Ontario

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Volume 1

Ontario

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of
Finance

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Of the Province of Ontario
For the fiscal year ending
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THE ESTIMATES, 2007-08

TABLE OF CONTENTS

Section 1: Introduction

Purpose of the Estimates v

Format of the Estimates v

Estimates Accounting Policies vi

Content and Presentation Changes vi

Terms and Definitions Used vi

Sources of Additional Information viii

Section 2: Ministries

Aboriginal Affairs, Ontario Secretariat for 1
Agriculture, Food and Rural Affairs 5
Attorney General 21
Cabinet Office 45
Children and Youth Services 49
Citizenship and Immigration 61
Community and Social Services 75
Community Safety and Correctional Services 85
Culture 113
Democratic Renewal Secretariat 123
Economic Development and Trade 127
Education 137
Energy 149
Environment 157
Finance 181
Francophone Affairs, Office of 201
Government Services 205
Health and Long-Term Care 231
Health Promotion 255
Intergovernmental Affairs 263
Labour 269
Lieutenant Governor, Office of the 283
Municipal Affairs and Housing 287
Natural Resources 301
Northern Development and Mines 321
Premier, Office of the 333
Public Infrastructure Renewal 337
Research and Innovation 347
Revenue 355
Small Business and Entrepreneurship 361
Tourism 367
Training, Colleges and Universities 377
Transportation 389

Section 3: Summary Tables

Table 1 – Operating: Summary of Total Including Consolidation and Other Adjustments 414

Table 2 – Operating: Comparative Statement of Total Operating (Voted and Statutory) 416

Table 3 – Operating: Summary of Total Operating (Voted and Statutory) by Standard Account (Expense) 418

Table 4 – Operating: Summary of Total Assets (Voted and Statutory) by Category 421

Table 5 – Capital: Summary of Total Including Consolidation and Other Adjustments 422

Table 6 – Capital: Comparative Statement of Total Capital (Voted and Statutory) 424

Table 7 – Capital: Summary of Total Capital (Voted and Statutory) by Standard Account (Expense) 426

Table 8 – Capital: Summary of Total Assets (Voted and Statutory) by Category 429

Table 9 – Operating and Capital: Summary of Total Including Consolidation and Other Adjustments 430

Table 10: Operating and Capital: Comparative Statement of Totals (Voted and Statutory) 432

Table 11: Operating and Capital: Summary of Total (Voted and Statutory) by Standard Account (Expense) 434

Table 12: Operating and Capital: Summary of Total Assets (Voted and Statutory) by Category 437

INTRODUCTION

The Purpose of the Estimates

The 2007-08 Estimates set out details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2007. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through the *Supply Act* or other legislation.

The Estimates are required to be tabled no more than 12 sitting days after a Budget is presented. The Standing Committee on Estimates considers the Estimates of between 6 and 12 Ministries or offices. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without legislative authority.

Format of the Estimates

The Expenditure Estimates of the Province of Ontario is comprised of two or more separate volumes/publications:

> Volume 1: Volume 1 is the Main Estimates, which detail the spending plans of each Ministry for the fiscal year.
>
> Volume 2: Volume 2 of the Estimates sets out the spending plans of the Board of Internal Economy offices, i.e., Office of the Assembly, Office of the Chief Election Officer, Ombudsman Ontario, and Office of the Auditor General.
>
> Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering. Each Vote is identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Items may be further sub-divided into sub-items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are shown subsequent to the total amounts to be voted in the "Ministry Program Summary", "Vote Summary" and "Standard Account Classification" sections. Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*.

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and Wages, Employee benefits, Transportation and Communication, Services, Transfer payments, etc. (see Terms and Definitions Used).

Each Ministries' detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministries' planned spending, listing all Votes/Programs showing total amounts to be voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a Vote Summary table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and Vote Summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement to previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation adjustments are provided on each "Ministry Program Summary" page, where applicable. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. For Broader Public Sector organizations, consolidation adjustments reflect the difference between the relevant consolidated sector net expense and the expenses already included in the Estimates primarily in the form of transfer payments. For other government organizations, the adjustments equal these organizations' gross expenses less their provincial grants. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (not including assets).

Following the Ministry sections are 12 summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

Estimates Accounting Policies

Since 2003-04, the Estimates have been prepared on the accrual basis of accounting.

As noted above, the Budget is prepared on a consolidated basis and the Estimates are adjusted to reconcile with the Budget totals for each Ministry. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions.

Content and Presentation Changes

As in the previous year, the cover of the Estimates is visually linked to the cover of the Budget to make more evident the connection between the two documents as elements of the same process in the continuum of financial reporting.

During 2006-07 fiscal year, two new ministries were created: Ministry of Small Business and Entrepreneurship and Ministry of Revenue.

Terms and Definitions Used

Special Warrants
Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. When Special Warrants are used, the amounts provided by Special Warrants are not included in the total for each program amount to be voted.

Cost Recovery Items
In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of $1,000.

Standard Accounts
Spending is forecast for the fiscal year 2007-08 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages
Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits
Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication
Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services
Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment
Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments
Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions
Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and Prepaid Expenses
Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and Recoverable Amounts
Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and Investments
Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Tangible Capital Assets
Includes acquisition and construction of buildings and roads; and the acquisition of land.

Statutory Appropriations
Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications details relating to each Item.

Sources of Additional Information:

Public Accounts
Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.
http://www.fin.gov.on.ca/english/budget/paccts/

Results-based Plan Briefing Books
Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Plans highlight what each Ministry has done over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Results-based Plan Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget
The Ontario Government presents a Budget each year, usually in the early spring. This document outlines expected expense and revenue for the upcoming fiscal year.
http://ontariobudget.ca/english/

ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS

The Ontario Secretariat for Aboriginal Affairs works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
2001	Ontario Secretariat for Aboriginal Affairs Program	24,665,000	17,243,000	7,422,000	48,429,558
	TOTAL OPERATING EXPENSE TO BE VOTED	**24,665,000**	**17,243,000**	**7,422,000**	**48,429,558**
	Ministry Total Operating Expense	24,665,000	17,243,000	7,422,000	48,429,558
	CAPITAL EXPENSE				
2001	Ontario Secretariat for Aboriginal Affairs Program	3,700,000	3,400,000	300,000	1,599,999
	TOTAL CAPITAL EXPENSE TO BE VOTED	**3,700,000**	**3,400,000**	**300,000**	**1,599,999**
	Ministry Total Capital Expense	3,700,000	3,400,000	300,000	1,599,999
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**28,365,000**	**20,643,000**	**7,722,000**	**50,029,557**

ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS PROGRAM - VOTE 2001

The Ontario Secretariat for Aboriginal Affairs works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ontario Secretariat for Aboriginal Affairs	24,664,000	16,717,000	7,947,000	16,390,985
2	Land Claims and Self-Government Initiatives	1,000	526,000	(525,000)	32,038,573
	TOTAL OPERATING EXPENSE TO BE VOTED	**24,665,000**	**17,243,000**	**7,422,000**	**48,429,558**
	Total Operating Expense	**24,665,000**	**17,243,000**	**7,422,000**	**48,429,558**
	CAPITAL EXPENSE				
3	Ontario Secretariat for Aboriginal Affairs	3,700,000	3,400,000	300,000	1,599,999
	TOTAL CAPITAL EXPENSE TO BE VOTED	**3,700,000**	**3,400,000**	**300,000**	**1,599,999**
	Total Capital Expense	**3,700,000**	**3,400,000**	**300,000**	**1,599,999**

ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2001-1	Ontario Secretariat for Aboriginal Affairs		
	Salaries and wages		6,090,100
	Employee benefits		892,100
	Transportation and communication		1,306,800
	Services		6,097,200
	Supplies and equipment		546,900
	Transfer payments		
	Participation Fund	3,650,000	
	Support for Community Negotiations Fund	3,200,000	
	Support for Algonquin Negotiation Fund	695,000	
	Six Nations Land Claim Negotiations	750,000	
	Chiefs of Ontario	222,100	
	Ontario Native Women's Association	337,700	
	Ontario Federation of Indian Friendship Centres	405,100	
	Metis Nation of Ontario	200,000	
	Islington Grassy Narrows Mercury Disability Fund	271,000	9,730,900
	Total Operating Expense to be Voted		**24,664,000**
2001-2	Land Claims and Self-Government Initiatives		
	Transfer payments		
	Land Claim Settlements		1,000
	Total Operating Expense to be Voted		**1,000**
	Total Operating Expense for Ontario Secretariat for Aboriginal Affairs Program		**24,665,000**
	CAPITAL EXPENSE		
2001-3	Ontario Secretariat for Aboriginal Affairs		
	Transfer payments		
	Aboriginal Community Capital Grants Program		3,700,000
	Total Capital Expense to be Voted		**3,700,000**
	Total Capital Expense for Ontario Secretariat for Aboriginal Affairs Program		**3,700,000**

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

Ministry of Agriculture, Food and Rural Affairs (OMAFRA) helps to build and maintain a strong, competitive agri-food sector that is integral to Ontario's economy. OMAFRA invests in the following key areas: innovation, research, rural economic development, food safety, environmental stewardship, farm income support, and emergency preparedness. The ministry also helps rural Ontario to build strong, vital communities with diversified economies and healthy social and environmental climates.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
101	Ministry Administration Program	28,289,800	23,615,500	4,674,300	23,509,715
105	Agri-Food Sector including Business Risk Management	320,418,900	228,413,400	92,005,500	414,210,798
106	Rural Development	28,436,100	20,212,200	8,223,900	35,383,789
107	Better Public Health and Environment	72,875,000	75,227,200	(2,352,200)	61,281,069
	TOTAL OPERATING EXPENSE TO BE VOTED	**450,019,800**	**347,468,300**	**102,551,500**	**534,385,371**
	Statutory Appropriations	110,540	94,938	15,602	118,596
	Ministry Total Operating Expense	450,130,340	347,563,238	102,567,102	534,503,967
	Net Consolidation Adjustment - AgriCorp	252,470,000	272,251,000	(19,781,000)	283,202,930
	Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	9,312,800	3,700,000	5,612,800	-
	Total Including Consolidation & Other Adjustments	**711,913,140**	**623,514,238**	**88,398,902**	**817,706,897**
	OPERATING ASSETS				
101	Ministry Administration Program	300,000	300,000	-	-
105	Agri-Food Sector including Business Risk Management	3,000,000	3,000,000	-	-
106	Rural Development	300,000	300,000	-	-
107	Better Public Health and Environment	500,000	500,000	-	17,900
	TOTAL OPERATING ASSETS TO BE VOTED	**4,100,000**	**4,100,000**	-	**17,900**
	Statutory Appropriations	11,800,000	11,800,000	-	6,378,100
	Ministry Total Operating Assets	15,900,000	15,900,000	-	6,396,000

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
105	Agri-Food Sector including Business Risk Management	4,750,000	67,600,000	(62,850,000)	91,826,931
106	Rural Development	178,890,600	267,988,200	(89,097,600)	235,838,140
	TOTAL CAPITAL EXPENSE TO BE VOTED	**183,640,600**	**335,588,200**	**(151,947,600)**	**327,665,071**
	Ministry Total Capital Expense	183,640,600	335,588,200	(151,947,600)	327,665,071
	Net Consolidation Adjustment - AgriCorp	2,300,000	900,000	1,400,000	1,325,000
	Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	(2,550,000)	(63,687,500)	61,137,500	-
	Total Including Consolidation & Other Adjustments	**183,390,600**	**272,800,700**	**(89,410,100)**	**328,990,071**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**895,303,740**	**896,314,938**	**(1,011,198)**	**1,146,696,968**

MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The strategy carried out under this vote focuses on providing policy, financial and human resources advice and expertise to ministry staff; developing functional administrative and human resources policies and procedures in conjunction with each ministry branch; providing financial planning and audit services; administering information technology; providing accommodation and central administrative services and maintaining contacts with central government agencies, as well as emergency management programs and Quality Service initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	28,289,800	23,615,500	4,674,300	23,509,715
	TOTAL OPERATING EXPENSE TO BE VOTED	**28,289,800**	**23,615,500**	**4,674,300**	**23,509,715**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	31,682	25,388	6,294	12,421
S	Payments: re: Guaranteed Bank Loans, the *Financial Administration Act*	1,000	1,000	-	-
S	Bad Debt Expense, the *Financial Administration Act*	15,000	15,000	-	59,964
	Total Statutory Appropriations	94,540	78,938	15,602	107,596
	Total Operating Expense	**28,384,340**	**23,694,438**	**4,689,902**	**23,617,311**
	OPERATING ASSETS				
2	Ministry Administration	300,000	300,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**300,000**	**300,000**	-	-
	Total Operating Assets	**300,000**	**300,000**	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
101-1	Ministry Administration		
	Salaries and wages		15,898,000
	Employee benefits		1,755,800
	Transportation and communication		802,400
	Services		9,904,700
	Supplies and equipment		285,400
	Subtotal		28,646,300
	Less: Recoveries		356,500
	Total Operating Expense to be Voted		**28,289,800**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,088,800	
	Employee benefits	119,800	
	Transportation and communication	105,000	
	Services	543,600	
	Supplies and equipment	30,000	1,887,200
	Financial and Administrative Services		
	Salaries and wages	4,874,500	
	Employee benefits	536,200	
	Transportation and communication	263,300	
	Services	2,389,100	
	Supplies and equipment	55,400	
	Subtotal	8,118,500	
	Less: Recoveries	216,500	7,902,000
	Human Resources		
	Salaries and wages	689,500	
	Employee benefits	75,900	
	Transportation and communication	27,000	
	Services	78,800	
	Supplies and equipment	10,600	881,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	3,193,100	
	Employee benefits	351,200	
	Transportation and communication	83,800	
	Services	280,400	
	Supplies and equipment	59,400	
	Subtotal	3,967,900	
	Less: Recoveries	60,000	3,907,900
	Analysis and Planning		
	Salaries and wages	6,052,100	
	Employee benefits	672,700	
	Transportation and communication	281,800	
	Services	693,300	
	Supplies and equipment	104,900	7,804,800
	Legal Services		
	Transportation and communication	25,000	
	Services	1,510,800	
	Supplies and equipment	20,000	
	Subtotal	1,555,800	
	Less: Recoveries	80,000	1,475,800
	Audit Services		
	Transportation and communication	16,500	
	Services	366,700	
	Supplies and equipment	5,100	388,300
	Information Systems		
	Services	4,042,000	4,042,000
	Total Operating Expense to be Voted		**28,289,800**

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	46,858
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	31,682
	Statutory Appropriations	
	Other transactions	
S	Payments: re: Guaranteed Bank Loans, the *Financial Administration Act*	1,000
S	Bad Debt Expense, the *Financial Administration Act*	15,000
	Total Operating Expense for Ministry Administration Program	**28,384,340**
	OPERATING ASSETS	
101-2	Ministry Administration	
	Deposits and prepaid expenses	300,000
	Total Operating Assets to be Voted	**300,000**
	Total Operating Assets for Ministry Administration Program	**300,000**

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105

Under this strategy, the ministry delivers farm income stabilization and other assistance programs to the agriculture sector, and promotes agri-food sector business development. The ministry also works with farmers, agri-businesses, municipalities, and other partners in the agriculture and rural sectors to identify needs and opportunities, adopt new technologies, and make sound business decisions. The ministry is responsible for promoting Ontario food and agricultural sales in export and domestic markets, and for providing support to the processing industry through investment attraction, investment retention and sector development. It also encompasses agriculture and food research, education and laboratory services and the administration of the Ministry of Agriculture, Food and Rural Affairs/University of Guelph Agreement.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Agri-Food Sector including Business Risk Management	320,418,900	228,413,400	92,005,500	414,210,798
	TOTAL OPERATING EXPENSE TO BE VOTED	**320,418,900**	**228,413,400**	**92,005,500**	**414,210,798**
S	Bad Debt Expense, the *Financial Administration Act*	5,000	5,000	-	-
S	Payments: re: Guaranteed Bank Loans, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	6,000	6,000	-	-
	Total Operating Expense	**320,424,900**	**228,419,400**	**92,005,500**	**414,210,798**
	OPERATING ASSETS				
2	Agri-Food Sector including Business Risk Management	3,000,000	3,000,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**3,000,000**	**3,000,000**	-	-
	Total Operating Assets	**3,000,000**	**3,000,000**	-	-
	CAPITAL EXPENSE				
3	Agri-Food Sector	4,750,000	67,600,000	(62,850,000)	91,826,931
	TOTAL CAPITAL EXPENSE TO BE VOTED	**4,750,000**	**67,600,000**	**(62,850,000)**	**91,826,931**
	Total Capital Expense	**4,750,000**	**67,600,000**	**(62,850,000)**	**91,826,931**

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
105-1	Agri-Food Sector including Business Risk Management		
	Salaries and wages		18,643,400
	Employee benefits		3,220,700
	Transportation and communication		1,605,400
	Services		24,692,500
	Supplies and equipment		727,500
	Transfer payments		
	Canadian Agricultural Income Stabilization	119,000,000	
	Production Insurance and Other Assistance	35,599,500	
	AgriCorp	11,982,000	
	Ontario Ethanol Growth Fund	23,000,000	
	Provision for Loans Guarantees - Commodity Loan Guarantee Program	380,000	
	Other Assistance for Risk Management	4,515,900	
	University of Guelph	54,800,000	
	Competitive Research	450,000	
	Agricultural and Horticultural Societies	1,203,000	
	Leadership Development	776,000	
	Strategic Partnerships	632,500	
	Ontario Agri-Food Education Inc.	400,000	
	Grants in lieu of taxes	357,000	
	Ontario Soil and Crop Improvement Association	142,000	
	Royal Agricultural Winter Fair	140,000	
	Farm Safety Association	120,000	
	Farmers' Markets Ontario	90,000	
	Feeder Cattle Assistance	45,000	
	Enhanced BSE Feed Ban	11,865,000	
	Other Assistance for Agriculture, Research and Technology Transfer	6,650,000	272,147,900
	Subtotal		321,037,400
	Less: Recoveries		618,500
	Total Operating Expense to be Voted		**320,418,900**

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		5,000
S	Payments: re: Guaranteed Bank Loans, the *Financial Administration Act*		1,000
	Total Operating Expense for Agri-Food Sector including Business Risk Management		**320,424,900**
	OPERATING ASSETS		
105-2	Agri-Food Sector including Business Risk Management		
	Deposits and prepaid expenses		3,000,000
	Total Operating Assets to be Voted		**3,000,000**
	Total Operating Assets for Agri-Food Sector including Business Risk Management		**3,000,000**
	CAPITAL EXPENSE		
105-3	Agri-Food Sector		
	Services		
	Education Research and Laboratories		500,000
	Transfer payments		
	Research and Education Infrastructure Renewal	1,000,000	
	Research and Education Base Building Investments	3,250,000	4,250,000
	Total Capital Expense to be Voted		**4,750,000**
	Total Capital Expense for Agri-Food Sector including Business Risk Management		**4,750,000**

RURAL DEVELOPMENT - VOTE 106

This strategy assists rural Ontario in building strong, vital communities with diversified economies and healthy social and environmental climates. To that end, the ministry works collaboratively with rural communities, municipalities, businesses and organizations to undertake economic development initiatives. It also works to bring forward a rural Ontario perspective to provincial policies and programs and initiatives with the federal government.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Rural Community Development Services	28,436,100	20,212,200	8,223,900	35,383,789
	TOTAL OPERATING EXPENSE TO BE VOTED	**28,436,100**	**20,212,200**	**8,223,900**	**35,383,789**
	Total Operating Expense	**28,436,100**	**20,212,200**	**8,223,900**	**35,383,789**
	OPERATING ASSETS				
2	Rural Development	300,000	300,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**300,000**	**300,000**	-	-
	Total Operating Assets	**300,000**	**300,000**	-	-
	CAPITAL EXPENSE				
3	Rural Community Development - Capital	178,890,600	267,988,200	(89,097,600)	235,838,140
	TOTAL CAPITAL EXPENSE TO BE VOTED	**178,890,600**	**267,988,200**	**(89,097,600)**	**235,838,140**
	Total Capital Expense	**178,890,600**	**267,988,200**	**(89,097,600)**	**235,838,140**

RURAL DEVELOPMENT - VOTE 106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
106-1	Rural Community Development Services		
	Salaries and wages		6,356,500
	Employee benefits		866,300
	Transportation and communication		737,800
	Services		5,007,800
	Supplies and equipment		234,800
	Transfer payments		
	Rural Economic Development Program	14,535,000	
	Other Assistance Rural	562,000	
	Rural Summer Jobs Program	2,865,000	17,962,000
	Subtotal		31,165,200
	Less: Recoveries		2,729,100
	Total Operating Expense to be Voted		**28,436,100**
	Total Operating Expense for Rural Development		**28,436,100**
	OPERATING ASSETS		
106-2	Rural Development		
	Deposits and prepaid expenses		300,000
	Total Operating Assets to be Voted		**300,000**
	Total Operating Assets for Rural Development		**300,000**

RURAL DEVELOPMENT - VOTE 106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
106-3	Rural Community Development - Capital		
	Services		6,999,000
	Transfer payments		
	Ontario Small Town and Rural Infrastructure	35,195,000	
	Ontario Small Town and Rural Infrastructure- Canada Ontario Infrastructure Program Contribution	1,000	
	Canada-Ontario Municipal Rural Infrastructure Fund	59,816,600	
	Canada-Ontario Municipal Rural Infrastructure fund- Federal Contribution	59,816,600	
	Millennium Partnerships	11,781,800	
	Millennium Partnerships-Canada Ontario Infrastructure Program Contribution	5,279,600	
	Other Rural Infrastructure	1,000	171,891,600
	Total Capital Expense to be Voted		**178,890,600**
	Total Capital Expense for Rural Development		**178,890,600**

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

This strategy includes the ministry's main regulatory functions relating to food inspection and compliance, and nutrient management, as well as non-regulatory programs in food safety, nutrient management, land use planning and environment, and for policy development for good manufacturing practices, traceability and the environment. This strategy also includes the Office of the Chief Veterinarian.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Better Public Health and Environment	72,875,000	75,227,200	(2,352,200)	61,281,069
	TOTAL OPERATING EXPENSE TO BE VOTED	**72,875,000**	**75,227,200**	**(2,352,200)**	**61,281,069**
S	Bad Debt Expense, the *Financial Administration Act*	10,000	10,000	-	11,000
	Total Statutory Appropriations	10,000	10,000	-	11,000
	Total Operating Expense	**72,885,000**	**75,237,200**	**(2,352,200)**	**61,292,069**
	OPERATING ASSETS				
2	Better Public Health and Environment	500,000	500,000	-	17,900
	TOTAL OPERATING ASSETS TO BE VOTED	**500,000**	**500,000**	**-**	**17,900**
S	Tile Drainage Debentures, the *Tile Drainage Act*	11,800,000	11,800,000	-	6,378,100
	Total Statutory Appropriations	11,800,000	11,800,000	-	6,378,100
	Total Operating Assets	**12,300,000**	**12,300,000**	**-**	**6,396,000**

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
107-1	Better Public Health and Environment		
	Salaries and wages		27,984,200
	Employee benefits		3,714,300
	Transportation and communication		2,559,500
	Services		14,777,800
	Supplies and equipment		1,497,200
	Transfer payments		
	Food Safety Initiative	8,225,000	
	Transitional Assistance for Meat Processors	6,770,000	
	Food Safety	500,000	
	Ontario Beekeepers Association	115,000	
	Nutrient Management Assistance	610,000	
	Agricultural Drainage Infrastructure Program	5,667,000	
	Nutrient Management Training	325,000	
	Agri-environmental standards research	675,000	
	Other Assistance for Public Health and Environment	205,000	23,092,000
	Subtotal		73,625,000
	Less: Recoveries		750,000
	Total Operating Expense to be Voted		**72,875,000**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		10,000
	Total Operating Expense for Better Public Health and Environment		**72,885,000**
	OPERATING ASSETS		
107-2	Better Public Health and Environment		
	Deposits and prepaid expenses		300,000
	Loans and Investments		
	Tile Drainage Loans in Unorganized Territories		200,000
	Total Operating Assets to be Voted		**500,000**

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
	Statutory Appropriations	
	Loans and Investments	
S	Tile Drainage Debentures, the *Tile Drainage Act*	11,800,000
	Total Operating Assets for Better Public Health and Environment	**12,300,000**

MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Assessment Review Board, the Ontario Municipal Board, the Ontario Human Rights Commission and the Human Rights Tribunal of Ontario. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
301	Ministry Administration Program	148,156,200	145,192,600	2,963,600	138,018,459
302	Prosecuting Crime Program	221,464,500	207,297,900	14,166,600	184,622,563
303	Family Justice Services Program	354,735,000	340,629,500	14,105,500	327,454,023
304	Legal Services Program	67,083,600	68,098,600	(1,015,000)	62,763,151
305	Court Services Program	344,655,900	336,789,700	7,866,200	332,976,069
306	Victim Services Program	108,433,100	90,148,900	18,284,200	80,895,422
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,244,528,300**	**1,188,157,200**	**56,371,100**	**1,126,729,687**
	Statutory Appropriations	4,764,699	4,752,244	12,455	39,051,157
	Ministry Total Operating Expense	1,249,292,999	1,192,909,444	56,383,555	1,165,780,844
	Net Consolidation Adjustment - Legal Aid Ontario	66,273,000	37,275,000	28,998,000	66,717,600
	Total Including Consolidation & Other Adjustments	**1,315,565,999**	**1,230,184,444**	**85,381,555**	**1,232,498,444**
	OPERATING ASSETS				
303	Family Justice Services Program	761,000	1,218,000	(457,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	**761,000**	**1,218,000**	**(457,000)**	**-**
	Ministry Total Operating Assets	761,000	1,218,000	(457,000)	-

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
301	Ministry Administration Program	44,827,900	44,675,700	152,200	39,835,765
305	Court Services Program	22,255,000	18,564,000	3,691,000	10,332,628
	TOTAL CAPITAL EXPENSE TO BE VOTED	**67,082,900**	**63,239,700**	**3,843,200**	**50,168,393**
	Ministry Total Capital Expense	67,082,900	63,239,700	3,843,200	50,168,393
	Net Consolidation Adjustment - Legal Aid Ontario	3,880,000	3,880,000	-	3,840,000
	Total Including Consolidation & Other Adjustments	**70,962,900**	**67,119,700**	**3,843,200**	**54,008,393**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**1,386,528,899**	**1,297,304,144**	**89,224,755**	**1,286,506,837**

MINISTRY ADMINISTRATION PROGRAM - VOTE 301

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, emergency management, facilities management, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French Language Services to the justice sector ministries, and provides service management for centrally delivered services of audit and quality assurance, and Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, as well as the Policy Division and the Communications Branch.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	148,156,200	145,192,600	2,963,600	138,018,459
	TOTAL OPERATING EXPENSE TO BE VOTED	**148,156,200**	**145,192,600**	**2,963,600**	**138,018,459**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	**148,218,899**	**145,242,844**	**2,976,055**	**138,066,091**
	CAPITAL EXPENSE				
2	Facilities Renewal	44,827,900	44,675,700	152,200	39,835,765
	TOTAL CAPITAL EXPENSE TO BE VOTED	**44,827,900**	**44,675,700**	**152,200**	**39,835,765**
	Total Capital Expense	**44,827,900**	**44,675,700**	**152,200**	**39,835,765**

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
301-1	Ministry Administration		
	Salaries and wages		16,802,700
	Employee benefits		1,535,900
	Transportation and communication		578,700
	Services		128,827,400
	Supplies and equipment		413,500
	Subtotal		148,158,200
	Less: Recoveries		2,000
	Total Operating Expense to be Voted		**148,156,200**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,344,300	
	Employee benefits	138,200	
	Transportation and communication	13,300	
	Services	429,600	
	Supplies and equipment	20,800	1,946,200
	Communications Services		
	Salaries and wages	1,712,700	
	Employee benefits	108,700	
	Transportation and communication	20,100	
	Services	50,100	
	Supplies and equipment	80,900	1,972,500
	Audit Services		
	Services	1,420,500	1,420,500
	Facilities Services		
	Salaries and wages	2,383,200	
	Employee benefits	239,200	
	Transportation and communication	161,800	
	Services	32,900	
	Supplies and equipment	161,000	
	Subtotal	2,978,100	
	Less: Recoveries from other activities	1,000	2,977,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Accommodation - Lease Costs		
	Services	125,203,400	125,203,400
	Business Planning		
	Salaries and wages	4,395,000	
	Employee benefits	444,200	
	Transportation and communication	180,600	
	Services	1,303,200	
	Supplies and equipment	32,500	6,355,500
	Human Resources		
	Salaries and wages	3,781,400	
	Employee benefits	262,600	
	Transportation and communication	174,200	
	Services	119,500	
	Supplies and equipment	107,500	4,445,200
	Policy Division		
	Salaries and wages	3,186,100	
	Employee benefits	343,000	
	Transportation and communication	28,700	
	Services	268,200	
	Supplies and equipment	10,800	
	Subtotal	3,836,800	
	Less: Recoveries from other ministries	1,000	3,835,800
	Total Operating Expense to be Voted		**148,156,200**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*		15,841
	Total Operating Expense for Ministry Administration Program		**148,218,899**

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
301-2	Facilities Renewal	
	Other transactions	
	Capital Investments	44,827,900
	Total Capital Expense to be Voted	**44,827,900**
	Total Capital Expense for Ministry Administration Program	**44,827,900**

PROSECUTING CRIME PROGRAM - VOTE 302

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Special Investigations Unit	5,716,700	5,517,600	199,100	5,403,101
2	Criminal Law	212,031,000	198,063,500	13,967,500	175,452,665
3	Aboriginal Justice Program	3,716,800	3,716,800	-	3,766,797
	TOTAL OPERATING EXPENSE TO BE VOTED	**221,464,500**	**207,297,900**	**14,166,600**	**184,622,563**
S	Payments under the *Ministry of Treasury and Economics Act*	1,000	1,000	-	738,802
	Total Statutory Appropriations	1,000	1,000	-	738,802
	Total Operating Expense	**221,465,500**	**207,298,900**	**14,166,600**	**185,361,365**

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
302-1	Special Investigations Unit		
	Salaries and wages		4,234,200
	Employee benefits		639,800
	Transportation and communication		172,800
	Services		391,500
	Supplies and equipment		278,400
	Total Operating Expense to be Voted		**5,716,700**
302-2	Criminal Law		
	Salaries and wages		150,560,700
	Employee benefits		18,093,200
	Transportation and communication		5,150,200
	Services		24,363,300
	Supplies and equipment		5,253,600
	Transfer payments		
	Youth Justice Committees	4,080,000	
	Diversion Programs	4,530,000	8,610,000
	Total Operating Expense to be Voted		**212,031,000**
	Statutory Appropriations		
	Other transactions		
S	Payments under the *Ministry of Treasury and Economics Act*		1,000
302-3	Aboriginal Justice Program		
	Transfer payments		
	Native Court Worker Program	2,866,400	
	Aboriginal Justice Projects	850,400	3,716,800
	Total Operating Expense to be Voted		**3,716,800**
	Total Operating Expense for Prosecuting Crime Program		**221,465,500**

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303

This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents in custody and access matters; Legal Aid Ontario; and the Bail Verification and Supervision program.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Family Justice Services	70,847,400	71,126,900	(279,500)	67,153,623
2	Legal Aid Ontario	283,887,600	269,502,600	14,385,000	260,300,400
	TOTAL OPERATING EXPENSE TO BE VOTED	**354,735,000**	**340,629,500**	**14,105,500**	**327,454,023**
	Total Operating Expense	**354,735,000**	**340,629,500**	**14,105,500**	**327,454,023**
	OPERATING ASSETS				
3	Legal Aid Ontario	761,000	1,218,000	(457,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	**761,000**	**1,218,000**	**(457,000)**	**-**
	Total Operating Assets	**761,000**	**1,218,000**	**(457,000)**	**-**

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
303-1	Family Justice Services		
	Salaries and wages		29,619,100
	Employee benefits		3,820,900
	Transportation and communication		1,842,200
	Services		24,614,400
	Supplies and equipment		802,500
	Transfer payments		
	Supervised Access	3,939,700	
	Bail Verification and Supervision	6,199,700	
	Victims of Abuse	83,900	10,223,300
	Subtotal		70,922,400
	Less: Recoveries		75,000
	Total Operating Expense to be Voted		**70,847,400**
	Sub-Items:		
	Program Management		
	Salaries and wages	922,700	
	Employee benefits	134,700	
	Transportation and communication	26,200	
	Services	232,400	
	Supplies and equipment	35,000	1,351,000
	Children's Lawyer		
	Salaries and wages	5,939,700	
	Employee benefits	780,200	
	Transportation and communication	240,800	
	Services	19,733,700	
	Supplies and equipment	153,000	
	Subtotal	26,847,400	
	Less: Recoveries	75,000	26,772,400
	Public Guardian and Trustee/Accountant of the Ontario Court (General Division)		
	Salaries and wages	22,497,300	
	Employee benefits	2,855,500	
	Transportation and communication	1,521,500	
	Services	4,572,500	
	Supplies and equipment	603,300	32,050,100

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Supervised Access		
	Salaries and wages	206,700	
	Employee benefits	43,100	
	Transportation and communication	51,600	
	Services	74,600	
	Supplies and equipment	9,100	
	Transfer payments		
	Supervised Access	3,939,700	4,324,800
	Bail Verification and Supervision		
	Salaries and wages	52,700	
	Employee benefits	7,400	
	Transportation and communication	2,100	
	Services	1,200	
	Supplies and equipment	2,100	
	Transfer payments		
	Bail Verification and Supervision	6,199,700	6,265,200
	Victims of Abuse		
	Transfer payments		
	Victims of Abuse	83,900	83,900
	Total Operating Expense to be Voted		**70,847,400**
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund - Reinvestment	472,000	
	Legal Aid Fund Certificates - Client Services	222,786,600	
	Legal Aid Fund Certificates - Administration	27,348,100	
	Legal Aid Fund Community Legal Clinics	33,280,900	283,887,600
	Total Operating Expense to be Voted		**283,887,600**
	Total Operating Expense for Family Justice Services Program		**354,735,000**

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
303-3	Legal Aid Ontario	
	Deposits and prepaid expenses	761,000
	Total Operating Assets to be Voted	**761,000**
	Total Operating Assets for Family Justice Services Program	**761,000**

LEGAL SERVICES PROGRAM - VOTE 304

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert legal advice, advocacy and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the Office of Legislative Counsel responsible for drafting all provincial bills and regulations in English and French, and providing legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations. The program also provides for the operation of the agencies, boards and commissions within the ministry including the Assessment Review Board, Ontario Municipal Board, Ontario Human Rights Commission and the Human Rights Tribunal of Ontario.

The Ministry is also responsible for the administration of public inquiries.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Agencies, Boards and Commissions	43,811,500	47,829,900	(4,018,400)	44,820,844
2	Legal Services	18,846,400	16,422,100	2,424,300	14,197,653
3	Legislative Counsel Services	4,425,700	3,846,600	579,100	3,744,654
	TOTAL OPERATING EXPENSE TO BE VOTED	**67,083,600**	**68,098,600**	**(1,015,000)**	**62,763,151**
S	The *Proceedings Against the Crown Act*	1,000	1,000	-	35,218,353
	Total Statutory Appropriations	1,000	1,000	-	35,218,353
	Total Operating Expense	**67,084,600**	**68,099,600**	**(1,015,000)**	**97,981,504**

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
304-1	Agencies, Boards and Commissions		
	Salaries and wages		20,494,800
	Employee benefits		2,539,500
	Transportation and communication		2,377,100
	Services		16,759,500
	Supplies and equipment		640,600
	Transfer payments		
	Public Inquiries - Community Assistance		1,000,000
	Total Operating Expense to be Voted		**43,811,500**
	Sub-Items:		
	Assessment Review Board		
	Salaries and wages	4,028,900	
	Employee benefits	463,000	
	Transportation and communication	738,500	
	Services	2,163,700	
	Supplies and equipment	224,900	7,619,000
	Ontario Municipal Board		
	Salaries and wages	5,009,600	
	Employee benefits	648,600	
	Transportation and communication	700,700	
	Services	334,300	
	Supplies and equipment	91,000	6,784,200
	Ontario Human Rights Commission		
	Salaries and wages	10,463,400	
	Employee benefits	1,297,500	
	Transportation and communication	639,500	
	Services	1,289,000	
	Supplies and equipment	270,600	13,960,000
	Human Rights Tribunal of Ontario		
	Salaries and wages	712,900	
	Employee benefits	89,400	
	Transportation and communication	54,800	
	Services	64,400	
	Supplies and equipment	20,000	941,500

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Public Inquiries		
	Salaries and wages	280,000	
	Employee benefits	41,000	
	Transportation and communication	243,600	
	Services	12,907,100	
	Supplies and equipment	34,100	
	Transfer payments		
	Public Inquiries - Community Assistance	1,000,000	14,505,800
	Royal Commissions		
	Services	1,000	1,000
	Total Operating Expense to be Voted		**43,811,500**
304-2	Legal Services		
	Salaries and wages		97,348,300
	Employee benefits		9,102,000
	Transportation and communication		215,600
	Services		2,908,200
	Supplies and equipment		251,900
	Transfer payments		
	Civil Remedies for Illicit Activities - *Civil Remedies Act* - Victims Compensation	50,000	
	Civil Remedies for Illicit Activities - *Civil Remedies Act* - Cost Recovery	5,000	
	Civil Remedies for Illicit Activities - *Civil Remedies Act* - Grants	300,000	355,000
	Subtotal		110,181,000
	Less: Recoveries		91,334,600
	Total Operating Expense to be Voted		**18,846,400**

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Sub-Items:			
	Civil and Constitutional Law			
	Salaries and wages		16,637,100	
	Employee benefits		2,086,100	
	Transportation and communication		215,600	
	Services		2,908,200	
	Supplies and equipment		251,900	
	Transfer payments			
	Civil Remedies for Illicit Activities - *Civil Remedies Act* - Victims Compensation	50,000		
	Civil Remedies for Illicit Activities - *Civil Remedies Act* - Cost Recovery	5,000		
	Civil Remedies for Illicit Activities - *Civil Remedies Act* - Grants	300,000	355,000	
	Subtotal		22,453,900	
	Less: Recoveries from other ministries and activities		3,608,500	18,845,400
	Seconded Legal Services			
	Salaries and wages		80,711,200	
	Employee benefits		7,015,900	
	Subtotal		87,727,100	
	Less: Recoveries from other ministries and activities		87,726,100	1,000
	Total Operating Expense to be Voted			**18,846,400**
	Statutory Appropriations			
	Other transactions			
S	The *Proceedings Against the Crown Act*			1,000

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
304-3	Legislative Counsel Services	
	Salaries and wages	5,401,500
	Employee benefits	539,400
	Transportation and communication	33,800
	Services	260,000
	Supplies and equipment	55,000
	Subtotal	6,289,700
	Less: Recoveries	1,864,000
	Total Operating Expense to be Voted	**4,425,700**
	Total Operating Expense for Legal Services Program	**67,084,600**

COURT SERVICES PROGRAM - VOTE 305

The Court Services Division is responsible for the administration and functioning of criminal, civil and family courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Administration of Justice	220,665,200	216,114,000	4,551,200	216,982,739
2	Judicial Services	123,990,700	120,675,700	3,315,000	115,993,330
	TOTAL OPERATING EXPENSE TO BE VOTED	**344,655,900**	**336,789,700**	**7,866,200**	**332,976,069**
S	Bad Debt Expense, the *Financial Administration Act*	4,700,000	4,700,000	-	3,046,370
	Total Statutory Appropriations	4,700,000	4,700,000	-	3,046,370
	Total Operating Expense	**349,355,900**	**341,489,700**	**7,866,200**	**336,022,439**
	CAPITAL EXPENSE				
3	Court Construction	22,255,000	18,564,000	3,691,000	10,332,628
	TOTAL CAPITAL EXPENSE TO BE VOTED	**22,255,000**	**18,564,000**	**3,691,000**	**10,332,628**
	Total Capital Expense	**22,255,000**	**18,564,000**	**3,691,000**	**10,332,628**

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
305-1	Administration of Justice	
	Salaries and wages	148,085,600
	Employee benefits	21,901,300
	Transportation and communication	8,238,500
	Services	28,885,400
	Supplies and equipment	13,554,400
	Total Operating Expense to be Voted	**220,665,200**
	Statutory Appropriation	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	4,700,000
305-2	Judicial Services	
	Salaries and wages	99,036,100
	Employee benefits	12,650,600
	Transportation and communication	4,439,900
	Services	7,162,400
	Supplies and equipment	700,700
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	Total Operating Expense to be Voted	**123,990,700**
	Total Operating Expense for Court Services Program	**349,355,900**
	CAPITAL EXPENSE	
305-3	Court Construction	
	Other transactions	
	Capital Investments	22,255,000
	Total Capital Expense to be Voted	**22,255,000**
	Total Capital Expense for Court Services Program	**22,255,000**

VICTIM SERVICES PROGRAM - VOTE 306

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Victims' Services Program Management	56,877,700	53,807,100	3,070,600	46,382,748
2	Victim Witness Assistance	16,525,200	16,038,900	486,300	13,971,883
3	Criminal Injuries Compensation Board	35,030,200	20,302,900	14,727,300	20,540,791
	TOTAL OPERATING EXPENSE TO BE VOTED	**108,433,100**	**90,148,900**	**18,284,200**	**80,895,422**
	Total Operating Expense	**108,433,100**	**90,148,900**	**18,284,200**	**80,895,422**

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
306-1	Victims' Services Program Management		
	Salaries and wages		6,327,400
	Employee benefits		931,700
	Transportation and communication		720,900
	Services		2,387,100
	Supplies and equipment		224,600
	Transfer payments		
	Child Internet Luring	449,700	
	Hate Crimes Community Initiatives	1,350,000	
	Emergency Funding for Victims	2,000,000	
	Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy)	7,677,600	
	Grants for Partner Assault Response Programs	8,626,700	
	Special Victims' Projects	2,782,500	
	Grants for Sexual Assault Initiatives	12,993,300	
	Child Witness Program	330,000	
	Support Link	476,200	
	Community Grants Program	9,300,000	
	Specialized Legal Services - Barbra Schlifer Clinic	300,000	46,286,000
	Total Operating Expense to be Voted		**56,877,700**
306-2	Victim Witness Assistance		
	Salaries and wages		12,092,600
	Employee benefits		1,894,900
	Transportation and communication		890,000
	Services		1,203,300
	Supplies and equipment		444,400
	Total Operating Expense to be Voted		**16,525,200**

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
306-3	Criminal Injuries Compensation Board	
	Salaries and wages	2,194,900
	Employee benefits	297,600
	Transportation and communication	169,400
	Services	2,442,100
	Supplies and equipment	159,500
	Transfer payments	
	Compensation to Victims of Crime	29,766,700
	Total Operating Expense to be Voted	**35,030,200**
	Total Operating Expense for Victim Services Program	**108,433,100**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	1,196,460,944	1,170,506,674
Government Reorganization		
Transfer of functions from other Ministries	1,020,700	-
Transfer of functions to other Ministries	(4,572,200)	(4,725,830)
Restated Total Operating Expense	**1,192,909,444**	**1,165,780,844**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CABINET OFFICE

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
401	Cabinet Office Program	14,401,300	14,972,900	(571,600)	14,821,390
	TOTAL OPERATING EXPENSE TO BE VOTED	**14,401,300**	**14,972,900**	**(571,600)**	**14,821,390**
	Ministry Total Operating Expense	14,401,300	14,972,900	(571,600)	14,821,390
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**14,401,300**	**14,972,900**	**(571,600)**	**14,821,390**

CABINET OFFICE PROGRAM - VOTE 401

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities. To make this happen, Cabinet Office: manages how the government makes decisions; works with ministries to coordinate policy and communications; monitors government strategies and measures results; provides administrative support to the Office of the Premier and Office of the Government House Leader; and liaises with the Lieutenant Governor.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Main Office	14,073,000	14,644,600	(571,600)	14,493,694
2	Government House Leader	328,300	328,300	-	327,696
	TOTAL OPERATING EXPENSE TO BE VOTED	**14,401,300**	**14,972,900**	**(571,600)**	**14,821,390**
	Total Operating Expense	**14,401,300**	**14,972,900**	**(571,600)**	**14,821,390**

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
401-1	Main Office	
	Salaries and wages	9,624,100
	Employee benefits	1,228,800
	Transportation and communication	253,700
	Services	2,670,700
	Supplies and equipment	295,700
	Total Operating Expense to be Voted	**14,073,000**
401-2	Government House Leader	
	Salaries and wages	280,000
	Employee benefits	31,300
	Transportation and communication	6,600
	Services	5,100
	Supplies and equipment	5,300
	Total Operating Expense to be Voted	**328,300**
	Total Operating Expense for Cabinet Office Program	**14,401,300**

MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunity to succeed and reach their full potential. The ministry is working with other ministries and community partners to develop and implement policies, programs and a service system that helps give children the best possible start in life; prepare youth to become productive adults; and make it easier for families to access the services they need at all stages of a child's development.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
3701	Ministry Administration Program	12,744,800	11,629,900	1,114,900	10,758,769
3702	Children and Youth Services Program	3,610,697,800	3,233,703,200	376,994,600	3,181,681,900
	TOTAL OPERATING EXPENSE TO BE VOTED	**3,623,442,600**	**3,245,333,100**	**378,109,500**	**3,192,440,669**
	Statutory Appropriations	62,699	50,244	12,455	35,972
	Ministry Total Operating Expense	3,623,505,299	3,245,383,344	378,121,955	3,192,476,641
	Net Consolidation Adjustment - Hospitals	(69,204,000)	(67,157,000)	(2,047,000)	(64,744,598)
	Total Including Consolidation & Other Adjustments	**3,554,301,299**	**3,178,226,344**	**376,074,955**	**3,127,732,043**
	OPERATING ASSETS				
3702	Children and Youth Services Program	2,100,000	2,100,000	-	1,183,937
	TOTAL OPERATING ASSETS TO BE VOTED	**2,100,000**	**2,100,000**	**-**	**1,183,937**
	Ministry Total Operating Assets	2,100,000	2,100,000	-	1,183,937
	CAPITAL EXPENSE				
3703	Infrastructure Program	19,565,500	19,450,000	115,500	139,091,093
	TOTAL CAPITAL EXPENSE TO BE VOTED	**19,565,500**	**19,450,000**	**115,500**	**139,091,093**
	Ministry Total Capital Expense	19,565,500	19,450,000	115,500	139,091,093
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**3,573,866,799**	**3,197,676,344**	**376,190,455**	**3,266,823,136**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

To support the ministry's policy priorities, transformations and program mandate by providing senior management, corporate offices and field staff with executive leadership and policy direction, results-based planning advice, and administrative and operational support services. Partnership with the Ministry of Community and Social Services provides for the delivery of services in an effective and efficient manner.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	12,744,800	11,629,900	1,114,900	10,758,769
	TOTAL OPERATING EXPENSE TO BE VOTED	**12,744,800**	**11,629,900**	**1,114,900**	**10,758,769**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	27,761
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	8,211
	Total Statutory Appropriations	62,699	50,244	12,455	35,972
	Total Operating Expense	**12,807,499**	**11,680,144**	**1,127,355**	**10,794,741**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3701-1	Ministry Administration		
	Salaries and wages		7,991,000
	Employee benefits		1,093,100
	Transportation and communication		267,200
	Services		3,112,700
	Supplies and equipment		280,800
	Total Operating Expense to be Voted		**12,744,800**
	Sub-Items:		
	Executive Offices (Minister's Office, Deputy Minister's Office)		
	Salaries and wages	1,580,700	
	Employee benefits	209,300	
	Transportation and communication	87,600	
	Services	150,800	
	Supplies and equipment	30,900	2,059,300
	Business Services		
	Salaries and wages	3,488,200	
	Employee benefits	425,400	
	Transportation and communication	64,500	
	Services	140,200	
	Supplies and equipment	68,200	4,186,500
	Legal Services		
	Salaries and wages	115,700	
	Employee benefits	14,800	
	Transportation and communication	13,800	
	Services	2,253,900	
	Supplies and equipment	8,500	2,406,700
	Communications and Marketing		
	Salaries and wages	1,191,900	
	Employee benefits	210,300	
	Transportation and communication	42,700	
	Services	173,200	
	Supplies and equipment	93,600	1,711,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Human Resources		
	Salaries and wages	1,614,500	
	Employee benefits	233,300	
	Transportation and communication	58,600	
	Services	8,200	
	Supplies and equipment	79,600	1,994,200
	Audit Services		
	Services	386,400	386,400
	Total Operating Expense to be Voted		**12,744,800**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*		15,841
	Total Operating Expense for Ministry Administration Program		**12,807,499**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs, aligned with the ministry's key transformations, include Best Start, Children and Youth at Risk, Specialized Services and Ontario Child Benefit. Best Start includes child care, healthy babies healthy children, and early years community support programs. Children and Youth at Risk includes child protection, child and youth mental health, services for youth in under-served communities (including employment and outreach) and youth justice services for youth in, or at risk for, conflict with the law. Specialized Services includes autism, children's rehabilitation and enhanced and out-of-home respite programs. The Ontario Child Benefit is an income tested financial benefit that supports children under the age of 18 in low and moderate income families.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
3	Best Start	1,029,183,800	970,528,400	58,655,400	1,015,942,971
7	Children and Youth at Risk	2,156,878,200	2,056,071,400	100,806,800	1,991,200,802
5	Specialized Services	229,635,800	207,103,400	22,532,400	174,538,127
8	Ontario Child Benefit	195,000,000	-	195,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**3,610,697,800**	**3,233,703,200**	**376,994,600**	**3,181,681,900**
	Total Operating Expense	**3,610,697,800**	**3,233,703,200**	**376,994,600**	**3,181,681,900**
	OPERATING ASSETS				
6	Children and Youth Services	2,100,000	2,100,000	-	1,183,937
	TOTAL OPERATING ASSETS TO BE VOTED	**2,100,000**	**2,100,000**	-	**1,183,937**
	Total Operating Assets	**2,100,000**	**2,100,000**	-	**1,183,937**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3702-3	Best Start		
	Salaries and wages		13,716,100
	Employee benefits		1,743,200
	Transportation and communication		2,797,500
	Services		9,418,100
	Supplies and equipment		1,435,200
	Transfer payments		
	Child Care and Early Learning	743,873,600	
	Healthy Babies Healthy Children	86,339,000	
	Early Years Community Support	169,861,100	1,000,073,700
	Total Operating Expense to be Voted		**1,029,183,800**
3702-7	Children and Youth at Risk		
	Salaries and wages		145,554,200
	Employee benefits		20,460,400
	Transportation and communication		5,353,400
	Services		47,731,500
	Supplies and equipment		8,427,900
	Transfer payments		
	Child Protection Services	1,312,596,300	
	Child Protection Transformation Fund	37,250,100	
	Child and Youth Mental Health	421,144,800	
	Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	
	Youth Justice Services	158,289,200	
	Youth Justice Payments in Lieu of Municipal Taxes	54,900	1,929,350,800
	Total Operating Expense to be Voted		**2,156,878,200**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Sub-Items:			
	Child Protection Services			
	Salaries and wages		10,911,300	
	Employee benefits		1,568,300	
	Transportation and communication		1,106,700	
	Services		2,687,200	
	Supplies and equipment		1,106,700	
	Transfer payments			
	Child Protection Services	1,312,596,300		
	Child Protection Transformation Fund	37,250,100	1,349,846,400	1,367,226,600
	Child and Youth Mental Health			
	Salaries and wages		45,261,200	
	Employee benefits		5,769,300	
	Transportation and communication		623,900	
	Services		10,833,200	
	Supplies and equipment		2,520,700	
	Transfer payments			
	Child and Youth Mental Health	421,144,800		
	Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	421,160,300	486,168,600
	Youth Justice Services			
	Salaries and wages		89,381,700	
	Employee benefits		13,122,800	
	Transportation and communication		3,622,800	
	Services		34,211,100	
	Supplies and equipment		4,800,500	
	Transfer payments			
	Youth Justice Services	158,289,200		
	Youth Justice Payments in Lieu of Municipal Taxes	54,900	158,344,100	303,483,000
	Total Operating Expense to be Voted			**2,156,878,200**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3702-5	Specialized Services		
	Salaries and wages		2,955,300
	Employee benefits		510,100
	Transportation and communication		131,200
	Services		2,197,000
	Supplies and equipment		131,200
	Transfer payments		
	Children's Treatment and Rehabilitation Services	99,066,600	
	Autism	124,644,400	223,711,000
	Total Operating Expense to be Voted		**229,635,800**
	Sub-Items:		
	Children's Treatment and Rehabilitation Services		
	Transfer payments		
	Children's Treatment and Rehabilitation Services	99,066,600	99,066,600
	Autism		
	Salaries and wages	2,955,300	
	Employee benefits	510,100	
	Transportation and communication	131,200	
	Services	2,197,000	
	Supplies and equipment	131,200	
	Transfer payments		
	Autism	124,644,400	130,569,200
	Total Operating Expense to be Voted		**229,635,800**
3702-8	Ontario Child Benefit		
	Transfer payments		
	Ontario Child Benefit		195,000,000
	Total Operating Expense to be Voted		**195,000,000**
	Total Operating Expense for Children and Youth Services Program		**3,610,697,800**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING ASSETS			
3702-6	Children and Youth Services			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children		1,500,000	
	Early Years Community Support		500,000	
	Children's Treatment and Rehabilitation Services		100,000	2,100,000
	Total Operating Assets to be Voted			**2,100,000**
	Sub-Items:			
	Best Start			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	1,500,000		
	Early Years Community Support	500,000	2,000,000	2,000,000
	Specialized Services			
	Advances and recoverable amounts			
	Children's Treatment and Rehabilitation Services		100,000	100,000
	Total Operating Assets to be Voted			**2,100,000**
	Total Operating Assets for Children and Youth Services Program			**2,100,000**

INFRASTRUCTURE PROGRAM - VOTE 3703

Infrastructure funding is provided to not-for-profit transfer payment agencies for the acquisition, construction, renovation and renewal investment of capital assets to support the delivery of ministry programs and the effective implementation of the ministry's transformation strategies and performance outcomes.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
1	Children and Youth Services Capital	19,565,500	19,450,000	115,500	139,091,093
	TOTAL CAPITAL EXPENSE TO BE VOTED	**19,565,500**	**19,450,000**	**115,500**	**139,091,093**
	Total Capital Expense	**19,565,500**	**19,450,000**	**115,500**	**139,091,093**

INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	2,200,000	
	Capital Grants	6,000,000	8,200,000
	Other transactions		
	Capital Investments		11,365,500
	Total Capital Expense to be Voted		**19,565,500**
	Total Capital Expense for Infrastructure Program		**19,565,500**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	3,244,442,044	3,190,840,138
Government Reorganization		
Transfer of functions from other Ministries	3,169,000	3,169,000
Transfer of functions to other Ministries	(2,227,700)	(1,532,497)
Restated Total Operating Expense	**3,245,383,344**	**3,192,476,641**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration's vision is of an Ontario where diversity is valued as a source of strength, and where all people, including newcomers, seniors and women, contribute to a strong economy, caring society and enhanced quality of life.

To achieve this vision, the ministry works in partnership with other provincial ministries, other levels of government, and the community and private sectors to develop and implement policies and programs that will maximize the economic and social benefits of immigration, recognize and promote active and responsible citizenship/volunteerism, improve services and supports to women and plan for the impacts of an aging population.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
601	Ministry Administration Program	19,477,200	21,680,000	(2,202,800)	23,219,033
602	Citizenship and Immigration Program	94,730,700	94,103,700	627,000	82,320,242
603	Ontario Women's Directorate Program	17,387,200	18,518,700	(1,131,500)	15,753,052
604	Ontario Seniors' Secretariat Program	2,514,500	1,903,500	611,000	2,836,465
605	Regional Services Program	6,813,400	6,713,400	100,000	6,611,031
	TOTAL OPERATING EXPENSE TO BE VOTED	**140,923,000**	**142,919,300**	**(1,996,300)**	**130,739,823**
	Statutory Appropriations	78,540	62,938	15,602	60,053
	Ministry Total Operating Expense	141,001,540	142,982,238	(1,980,698)	130,799,876
	Net Consolidation Adjustment - Schools	(54,900,000)	(53,300,000)	(1,600,000)	(50,800,000)
	Total Including Consolidation & Other Adjustments	**86,101,540**	**89,682,238**	**(3,580,698)**	**79,999,876**
	CAPITAL EXPENSE				
	Citizenship and Immigration Capital Program	-	19,896,000	(19,896,000)	12,087,335
	TOTAL CAPITAL EXPENSE TO BE VOTED	**-**	**19,896,000**	**(19,896,000)**	**12,087,335**
	Ministry Total Capital Expense	-	19,896,000	(19,896,000)	12,087,335
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**86,101,540**	**109,578,238**	**(23,476,698)**	**92,087,211**

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to three ministries (Citizenship and Immigration, Culture and Tourism) and the Office of Francophone Affairs.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	19,477,200	21,680,000	(2,202,800)	23,219,033
	TOTAL OPERATING EXPENSE TO BE VOTED	**19,477,200**	**21,680,000**	**(2,202,800)**	**23,219,033**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	31,682	25,388	6,294	24,842
	Total Statutory Appropriations	78,540	62,938	15,602	60,053
	Total Operating Expense	**19,555,740**	**21,742,938**	**(2,187,198)**	**23,279,086**

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
601-1	Ministry Administration		
	Salaries and wages		7,225,000
	Employee benefits		816,500
	Transportation and communication		1,058,500
	Services		9,782,800
	Supplies and equipment		595,400
	Subtotal		19,478,200
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		**19,477,200**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,651,500	
	Employee benefits	177,600	
	Transportation and communication	96,500	
	Services	54,500	
	Supplies and equipment	41,400	2,021,500
	Financial and Administrative Services		
	Salaries and wages	2,384,000	
	Employee benefits	275,800	
	Transportation and communication	76,100	
	Services	3,730,800	
	Supplies and equipment	136,400	
	Subtotal	6,603,100	
	Less: Recoveries from other ministries	1,000	6,602,100
	Human Resources		
	Salaries and wages	1,202,800	
	Employee benefits	112,200	
	Transportation and communication	30,300	
	Services	126,300	
	Supplies and equipment	11,200	1,482,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	1,667,700	
	Employee benefits	217,000	
	Transportation and communication	152,000	
	Services	413,700	
	Supplies and equipment	74,000	2,524,400
	Analysis and Planning		
	Salaries and wages	319,000	
	Employee benefits	33,900	
	Transportation and communication	5,000	
	Services	3,900	
	Supplies and equipment	4,800	366,600
	Legal Services		
	Transportation and communication	10,000	
	Services	2,274,900	
	Supplies and equipment	20,000	2,304,900
	Information Systems		
	Transportation and communication	688,600	
	Services	3,178,700	
	Supplies and equipment	307,600	4,174,900
	Total Operating Expense to be Voted		**19,477,200**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		31,682
	Total Operating Expense for Ministry Administration Program		**19,555,740**

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

The Citizenship and Immigration Program has lead responsibility for immigration, diversity and citizenship, including volunteerism and honours and awards. The division works with other levels of government to ensure that immigrants to Ontario can contribute fully to the economic and social life of the province; to encourage more Ontarians to volunteer in their communities; and to deliver provincial honours and awards to programs that recognize a broad range of individual and group contributions to their communities and the province as a whole.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Citizenship and Immigration	94,730,700	94,103,700	627,000	82,320,242
	TOTAL OPERATING EXPENSE TO BE VOTED	**94,730,700**	**94,103,700**	**627,000**	**82,320,242**
	Total Operating Expense	**94,730,700**	**94,103,700**	**627,000**	**82,320,242**

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
602-1	Citizenship and Immigration		
	Salaries and wages		7,371,200
	Employee benefits		1,026,600
	Transportation and communication		685,100
	Services		5,186,700
	Supplies and equipment		438,000
	Transfer payments		
	Language Training	54,900,000	
	Workplace Training	14,872,800	
	Settlement and Integration Grants	9,385,300	
	Volunteer Initiatives	850,000	
	Scholarships & Awards	15,000	
	Grants on behalf of other Ministries	1,000	80,024,100
	Subtotal		94,731,700
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		**94,730,700**
	Total Operating Expense for Citizenship and Immigration Program		**94,730,700**

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

The Ontario Women's Directorate works to prevent violence against women and children, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ontario Women's Directorate	17,387,200	18,518,700	(1,131,500)	15,753,052
	TOTAL OPERATING EXPENSE TO BE VOTED	**17,387,200**	**18,518,700**	**(1,131,500)**	**15,753,052**
	Total Operating Expense	**17,387,200**	**18,518,700**	**(1,131,500)**	**15,753,052**

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
603-1	Ontario Women's Directorate		
	Salaries and wages		2,271,600
	Employee benefits		267,400
	Transportation and communication		171,200
	Services		2,402,700
	Supplies and equipment		73,200
	Transfer payments		
	Violence Prevention Initiatives	4,857,000	
	Economic Independence Initiatives	7,344,100	12,201,100
	Total Operating Expense to be Voted		**17,387,200**
	Total Operating Expense for Ontario Women's Directorate Program		**17,387,200**

ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604

The Ontario Seniors' Secretariat undertakes or supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ontario Seniors' Secretariat	2,514,500	1,903,500	611,000	2,836,465
	TOTAL OPERATING EXPENSE TO BE VOTED	**2,514,500**	**1,903,500**	**611,000**	**2,836,465**
	Total Operating Expense	**2,514,500**	**1,903,500**	**611,000**	**2,836,465**

ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
604-1	Ontario Seniors' Secretariat	
	Salaries and wages	1,122,000
	Employee benefits	115,600
	Transportation and communication	35,400
	Services	345,400
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	843,100
	Total Operating Expense to be Voted	**2,514,500**
	Total Operating Expense for Ontario Seniors' Secretariat Program	**2,514,500**

REGIONAL SERVICES PROGRAM - VOTE 605

Regional Services delivers programs and services to clients at the local and regional level to support the Ministry of Citizenship and Immigration, the Ministry of Culture, the Ministry of Tourism, and the Sport and Recreation Branch of the Ministry of Health Promotion.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Regional Services	6,813,400	6,713,400	100,000	6,611,031
	TOTAL OPERATING EXPENSE TO BE VOTED	**6,813,400**	**6,713,400**	**100,000**	**6,611,031**
	Total Operating Expense	**6,813,400**	**6,713,400**	**100,000**	**6,611,031**

REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
605-1	Regional Services	
	Salaries and wages	5,258,700
	Employee benefits	524,900
	Transportation and communication	419,000
	Services	347,500
	Supplies and equipment	263,300
	Total Operating Expense to be Voted	**6,813,400**
	Total Operating Expense for Regional Services Program	**6,813,400**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	144,015,138	81,058,967
Government Reorganization		
Transfer of functions from other Ministries	-	50,800,000
Transfer of functions to other Ministries	(1,032,900)	(1,059,091)
Restated Total Operating Expense	**142,982,238**	**130,799,876**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Capital Expense previously published*	-	12,087,335
Supplementary Estimates		
2006-07 Supplementary Estimates	19,896,000	-
Restated Total Capital Expense	**19,896,000**	**12,087,335**

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The mandate of the Ministry of Community and Social Services is to promote vital and inclusive Ontario communities by delivering and funding services that help people achieve their potential, resilience, and improve their quality of life.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
701	Ministry Administration Program	34,083,300	34,346,100	(262,800)	28,827,695
702	Adults' Services Program	7,280,374,200	7,047,030,100	233,344,100	6,648,489,898
	TOTAL OPERATING EXPENSE TO BE VOTED	**7,314,457,500**	**7,081,376,200**	**233,081,300**	**6,677,317,593**
	Statutory Appropriations	15,278,540	18,362,938	(3,084,398)	19,360,053
	Ministry Total Operating Expense	7,329,736,040	7,099,739,138	229,996,902	6,696,677,646
	Net Consolidation Adjustment - Hospitals	(13,261,000)	(12,256,000)	(1,005,000)	(14,369,050)
	Total Including Consolidation & Other Adjustments	**7,316,475,040**	**7,087,483,138**	**228,991,902**	**6,682,308,596**
	OPERATING ASSETS				
702	Adults' Services Program	22,630,600	18,857,300	3,773,300	19,759,300
	TOTAL OPERATING ASSETS TO BE VOTED	**22,630,600**	**18,857,300**	**3,773,300**	**19,759,300**
	Ministry Total Operating Assets	22,630,600	18,857,300	3,773,300	19,759,300
	CAPITAL EXPENSE				
702	Adults' Services Program	24,625,000	46,891,500	(22,266,500)	36,027,993
	TOTAL CAPITAL EXPENSE TO BE VOTED	**24,625,000**	**46,891,500**	**(22,266,500)**	**36,027,993**
	Ministry Total Capital Expense	24,625,000	46,891,500	(22,266,500)	36,027,993
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**7,341,100,040**	**7,134,374,638**	**206,725,402**	**6,718,336,589**

MINISTRY ADMINISTRATION PROGRAM - VOTE 701

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services provides for the delivery of services in an effective and efficient manner.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	34,083,300	34,346,100	(262,800)	28,827,695
	TOTAL OPERATING EXPENSE TO BE VOTED	**34,083,300**	**34,346,100**	**(262,800)**	**28,827,695**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	31,682	25,388	6,294	24,842
	Total Statutory Appropriations	78,540	62,938	15,602	60,053
	Total Operating Expense	**34,161,840**	**34,409,038**	**(247,198)**	**28,887,748**

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
701-1	Ministry Administration		
	Salaries and wages		17,443,200
	Employee benefits		2,581,100
	Transportation and communication		3,925,500
	Services		9,628,700
	Supplies and equipment		504,800
	Total Operating Expense to be Voted		**34,083,300**
	Sub-Items:		
	Executive Offices		
	Salaries and wages	1,478,200	
	Employee benefits	182,300	
	Transportation and communication	86,300	
	Services	188,900	
	Supplies and equipment	35,100	1,970,800
	Business Services		
	Salaries and wages	4,686,600	
	Employee benefits	621,900	
	Transportation and communication	74,600	
	Services	89,900	
	Supplies and equipment	63,600	5,536,600
	Human Resources		
	Salaries and wages	2,979,200	
	Employee benefits	417,800	
	Transportation and communication	258,300	
	Services	950,000	
	Supplies and equipment	191,900	4,797,200
	Communications Services		
	Salaries and wages	761,600	
	Employee benefits	96,300	
	Transportation and communication	51,600	
	Services	172,900	
	Supplies and equipment	113,000	1,195,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Legal Services		
	Salaries and wages	198,000	
	Employee benefits	27,100	
	Transportation and communication	34,300	
	Services	2,796,500	
	Supplies and equipment	21,200	3,077,100
	Audit Services		
	Services	875,300	875,300
	Information Services		
	Salaries and wages	7,339,600	
	Employee benefits	1,235,700	
	Transportation and communication	3,420,400	
	Services	4,555,200	
	Supplies and equipment	80,000	16,630,900
	Total Operating Expense to be Voted		**34,083,300**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		31,682
	Total Operating Expense for Ministry Administration Program		**34,161,840**

ADULTS' SERVICES PROGRAM - VOTE 702

Effective and accountable community-based services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports and the services of the Family Responsibility Office, so that they can move toward self-sufficiency. Adult community services support families and communities to help vulnerable adults, including services for people with developmental and physical disabilities and other special needs, women who have experienced domestic violence, and aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario implements the requirements of the *Accessibility for Ontarians with Disabilities Act* to improve accessibility across Ontario and support community inclusion.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
3	Financial and Employment Supports	5,551,355,500	5,417,858,200	133,497,300	5,132,929,459
4	Adults' Social Services	240,190,000	235,632,700	4,557,300	208,158,628
6	Developmental Services - Adults and Children	1,449,604,100	1,351,211,200	98,392,900	1,265,958,320
7	Family Responsibility Office	28,939,800	32,043,200	(3,103,400)	36,978,431
10	Accessibility Directorate of Ontario	10,284,800	10,284,800	-	4,465,060
	TOTAL OPERATING EXPENSE TO BE VOTED	**7,280,374,200**	**7,047,030,100**	**233,344,100**	**6,648,489,898**
S	Bad Debt Expense, the *Financial Administration Act*	15,200,000	18,300,000	(3,100,000)	19,300,000
	Total Statutory Appropriations	15,200,000	18,300,000	(3,100,000)	19,300,000
	Total Operating Expense	**7,295,574,200**	**7,065,330,100**	**230,244,100**	**6,667,789,898**
	OPERATING ASSETS				
9	Adults' Services	22,630,600	18,857,300	3,773,300	19,759,300
	TOTAL OPERATING ASSETS TO BE VOTED	**22,630,600**	**18,857,300**	**3,773,300**	**19,759,300**
	Total Operating Assets	**22,630,600**	**18,857,300**	**3,773,300**	**19,759,300**
	CAPITAL EXPENSE				
8	Adults' Services	24,625,000	46,891,500	(22,266,500)	36,027,993
	TOTAL CAPITAL EXPENSE TO BE VOTED	**24,625,000**	**46,891,500**	**(22,266,500)**	**36,027,993**
	Total Capital Expense	**24,625,000**	**46,891,500**	**(22,266,500)**	**36,027,993**

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
702-3	Financial and Employment Supports			
	Salaries and wages			127,291,700
	Employee benefits			19,553,700
	Transportation and communication			28,642,000
	Services			31,594,700
	Supplies and equipment			22,529,700
	Transfer payments			
	Ontario Disability Support Program - Financial Assistance		2,692,992,400	
	Ontario Disability Support Program - Employment Assistance		56,246,100	
	Ontario Works - Financial Assistance		1,633,590,000	
	Ontario Works - Employment Assistance		186,971,200	
	Ontario Drug Benefit Plan		751,944,000	5,321,743,700
	Total Operating Expense to be Voted			**5,551,355,500**
	Sub-Items:			
	Financial and Employment Assistance			
	Salaries and wages		125,604,100	
	Employee benefits		19,444,400	
	Transportation and communication		28,137,600	
	Services		29,034,400	
	Supplies and equipment		22,327,800	
	Transfer payments			
	Ontario Disability Support Program - Financial Assistance	2,692,992,400		
	Ontario Disability Support Program - Employment Assistance	56,246,100		
	Ontario Works - Financial Assistance	1,633,590,000		
	Ontario Works - Employment Assistance	186,971,200		
	Ontario Drug Benefit Plan	751,944,000	5,321,743,700	5,546,292,000

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Social Benefits Tribunal		
	Salaries and wages	1,687,600	
	Employee benefits	109,300	
	Transportation and communication	504,400	
	Services	2,560,300	
	Supplies and equipment	201,900	5,063,500
	Total Operating Expense to be Voted		**5,551,355,500**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		15,200,000
702-4	Adults' Social Services		
	Salaries and wages		6,695,300
	Employee benefits		829,500
	Transportation and communication		164,600
	Services		2,151,900
	Supplies and equipment		123,300
	Transfer payments		
	Violence Against Women	121,636,000	
	Supports to Community Living	94,250,700	
	Aboriginal Healing and Wellness Strategy	14,338,700	230,225,400
	Total Operating Expense to be Voted		**240,190,000**
702-6	Developmental Services - Adults and Children		
	Salaries and wages		99,180,900
	Employee benefits		32,874,500
	Transportation and communication		741,500
	Services		5,353,200
	Supplies and equipment		10,050,500
	Transfer payments		
	Residential services	789,778,900	
	Supportive services	511,324,600	
	Payments in Lieu of Municipal Taxes	300,000	1,301,403,500
	Total Operating Expense to be Voted		**1,449,604,100**

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
702-7	Family Responsibility Office		
	Salaries and wages		16,973,800
	Employee benefits		2,525,100
	Transportation and communication		1,698,400
	Services		6,801,200
	Supplies and equipment		941,300
	Total Operating Expense to be Voted		**28,939,800**
702-10	Accessibility Directorate of Ontario		
	Salaries and wages		3,408,700
	Employee benefits		509,100
	Transportation and communication		77,500
	Services		5,753,500
	Supplies and equipment		36,000
	Transfer payments		
	Strategic Accessibility Partnerships		500,000
	Total Operating Expense to be Voted		**10,284,800**
	Total Operating Expense for Adults' Services Program		**7,295,574,200**
	OPERATING ASSETS		
702-9	Adults' Services		
	Advances and recoverable amounts		
	Ontario Disability Support Program - Financial Assistance	22,626,600	
	Supports to Community Living	1,000	
	Violence Against Women	1,000	
	Residential Services	1,000	
	Supportive Services	1,000	22,630,600
	Total Operating Assets to be Voted		**22,630,600**

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING ASSETS			
	Sub-Items:			
	Financial and Employment Supports			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance		22,626,600	22,626,600
	Adults' Social Services			
	Advances and recoverable amounts			
	Supports to Community Living	1,000		
	Violence Against Women	1,000	2,000	2,000
	Developmental Services			
	Advances and recoverable amounts			
	Residential Services	1,000		
	Supportive Services	1,000	2,000	2,000
	Total Operating Assets to be Voted			**22,630,600**
	Total Operating Assets for Adults' Services Program			**22,630,600**
	CAPITAL EXPENSE			
702-8	Adults' Services			
	Transfer payments			
	Capital Grants		20,125,000	
	Partner Facility Renewal		2,000,000	22,125,000
	Other transactions			
	Capital Investments			2,500,000
	Total Capital Expense to be Voted			**24,625,000**
	Total Capital Expense for Adults' Services Program			**24,625,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	7,007,375,638	6,700,684,886
Supplementary Estimates		
2006-07 Supplementary Estimates	96,125,000	-
Government Reorganization		
Transfer of functions to other Ministries	(3,761,500)	(4,007,240)
Restated Total Operating Expense	**7,099,739,138**	**6,696,677,646**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Capital Expense previously published*	37,700,000	36,027,993
Supplementary Estimates		
2006-07 Supplementary Estimates	9,191,500	-
Restated Total Capital Expense	**46,891,500**	**36,027,993**

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that Ontario's communities are supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing standards and police oversight services, coordinating public safety initiatives, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, supervision and rehabilitation of adult offenders in correctional institutions and probation and parole offices and providing Information Technology service.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
2601	Ministry Administration Program	101,363,400	102,001,100	(637,700)	92,768,444
2603	Policing Services Program	150,975,500	137,398,600	13,576,900	108,447,672
2604	Ontario Provincial Police	790,519,800	784,811,500	5,708,300	740,254,234
2605	Correctional Services Program	698,194,400	662,919,700	35,274,700	638,100,880
2606	Justice Technology Services Program	55,157,800	53,756,400	1,401,400	52,435,336
2607	Agencies, Boards and Commissions Program	5,079,000	5,140,200	(61,200)	3,106,011
2608	Policy and Public Safety Programs Division	76,458,400	79,238,500	(2,780,100)	74,544,029
2609	Emergency Management Division	9,526,300	10,076,900	(550,600)	8,520,838
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,887,274,600**	**1,835,342,900**	**51,931,700**	**1,718,177,444**
	Statutory Appropriations	131,540	115,938	15,602	11,314,821
	Ministry Total Operating Expense	1,887,406,140	1,835,458,838	51,947,302	1,729,492,265
	Net Consolidation Adjustment - Hospitals	(12,654,400)	(11,676,600)	(977,800)	(10,928,623)
	Total Including Consolidation & Other Adjustments	**1,874,751,740**	**1,823,782,238**	**50,969,502**	**1,718,563,642**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING ASSETS				
2601	Ministry Administration Program	2,000	2,000	-	-
2603	Policing Services Program	2,000	2,000	-	-
2604	Ontario Provincial Police	2,000	2,000	-	-
2605	Correctional Services Program	2,000	2,000	-	-
2606	Justice Technology Services Program	2,000	2,000	-	-
2607	Agencies, Boards and Commissions Program	2,000	2,000	-	-
2608	Policy and Public Safety Programs Division	2,000	2,000	-	-
2609	Emergency Management Division	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**16,000**	**16,000**	**-**	**-**
	Ministry Total Operating Assets	16,000	16,000	-	-
	CAPITAL EXPENSE				
2601	Ministry Administration Program	34,890,000	32,499,200	2,390,800	13,922,542
2605	Correctional Services Program	16,900,000	14,000,000	2,900,000	17,042,406
	TOTAL CAPITAL EXPENSE TO BE VOTED	**51,790,000**	**46,499,200**	**5,290,800**	**30,964,948**
	Ministry Total Capital Expense	51,790,000	46,499,200	5,290,800	30,964,948
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**1,926,541,740**	**1,870,281,438**	**56,260,302**	**1,749,528,590**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of services providing management of overall administration for the Ministry including: human resources, results-based and financial planning, controllership, communication, legal services, facilities management, emergency management, Anti Racism Systemic Change Initiative, and shares justice sector services for freedom of information, French language services, and for audit and quality assurance.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	101,363,400	102,001,100	(637,700)	92,768,444
	TOTAL OPERATING EXPENSE TO BE VOTED	**101,363,400**	**102,001,100**	**(637,700)**	**92,768,444**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	31,682	25,388	6,294	12,421
S	Payments under the *Ministry of Treasury and Economics Act*	1,000	1,000	-	10,998,943
S	Bad Debt Expenses, the *Financial Administration Act*	50,000	50,000	-	50,000
	Total Statutory Appropriations	129,540	113,938	15,602	11,096,575
	Total Operating Expense	**101,492,940**	**102,115,038**	**(622,098)**	**103,865,019**
	OPERATING ASSETS				
3	Ministry Administration	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	**-**	**-**
	Total Operating Assets	**2,000**	**2,000**	**-**	**-**
	CAPITAL EXPENSE				
2	Facilities Renewal	34,890,000	32,499,200	2,390,800	13,922,542
	TOTAL CAPITAL EXPENSE TO BE VOTED	**34,890,000**	**32,499,200**	**2,390,800**	**13,922,542**
	Total Capital Expense	**34,890,000**	**32,499,200**	**2,390,800**	**13,922,542**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2601-1	Ministry Administration		
	Salaries and wages		18,491,900
	Employee benefits		2,539,200
	Transportation and communication		1,338,500
	Services		78,245,200
	Supplies and equipment		748,600
	Total Operating Expense to be Voted		**101,363,400**
	Sub-Items:		
	Main Office		
	Salaries and wages	2,580,700	
	Employee benefits	318,500	
	Transportation and communication	231,800	
	Services	378,400	
	Supplies and equipment	81,900	3,591,300
	Corporate Planning & Services		
	Salaries and wages	6,983,100	
	Employee benefits	1,036,400	
	Transportation and communication	279,800	
	Services	2,246,000	
	Supplies and equipment	231,500	10,776,800
	Human Resources		
	Salaries and wages	6,622,100	
	Employee benefits	865,100	
	Transportation and communication	641,400	
	Services	210,100	
	Supplies and equipment	188,200	8,526,900
	Communications Services		
	Salaries and wages	2,271,200	
	Employee benefits	314,700	
	Transportation and communication	124,300	
	Services	642,300	
	Supplies and equipment	195,200	3,547,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Legal Services		
	Salaries and wages	34,800	
	Employee benefits	4,500	
	Transportation and communication	61,200	
	Services	3,490,700	
	Supplies and equipment	51,800	3,643,000
	Accommodation - Leasing Costs		
	Services	66,018,500	66,018,500
	Shared Services Costs		
	Services	1,259,200	1,259,200
	Anti Racism Systemic Change Initiative		
	Services	4,000,000	4,000,000
	Total Operating Expense to be Voted		**101,363,400**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		31,682
	Statutory Appropriations		
	Other transactions		
S	Payments under the *Ministry of Treasury and Economics Act*		1,000
S	Bad Debt Expenses, the *Financial Administration Act*		50,000
	Total Operating Expense for Ministry Administration Program		**101,492,940**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
2601-3	Ministry Administration	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	**2,000**
	Total Operating Assets for Ministry Administration Program	**2,000**
	CAPITAL EXPENSE	
2601-2	Facilities Renewal	
	Services	31,774,000
	Supplies and equipment	3,116,000
	Total Capital Expense to be Voted	**34,890,000**
	Total Capital Expense for Ministry Administration Program	**34,890,000**

POLICING SERVICES PROGRAM - VOTE 2603

Policing services provides leadership and works with police stakeholders to promote community safety and crime prevention. To support training and professional development, monitor and develop professional standards and policies in support of legislation, ensure compliance through advice, inspections and Canadian Police Information Centre audits, enhance and support provincial intelligence operations, manage provincial appointments, promote effective selection/recruitment processes and regulate and enforce private investigation and private security.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Program Administration	1,237,700	1,334,000	(96,300)	1,228,564
2	Ontario Police College	15,422,800	15,506,100	(83,300)	15,701,457
3	Policing Standards and Support Services	134,315,000	120,558,500	13,756,500	91,517,651
	TOTAL OPERATING EXPENSE TO BE VOTED	**150,975,500**	**137,398,600**	**13,576,900**	**108,447,672**
	Total Operating Expense	**150,975,500**	**137,398,600**	**13,576,900**	**108,447,672**
	OPERATING ASSETS				
4	Policing Services	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	-	-
	Total Operating Assets	**2,000**	**2,000**	-	-

POLICING SERVICES PROGRAM - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2603-1	Program Administration	
	Salaries and wages	599,800
	Employee benefits	94,000
	Transportation and communication	163,000
	Services	294,900
	Supplies and equipment	86,000
	Total Operating Expense to be Voted	**1,237,700**
2603-2	Ontario Police College	
	Salaries and wages	7,152,500
	Employee benefits	1,134,200
	Transportation and communication	802,500
	Services	4,255,200
	Supplies and equipment	2,079,400
	Subtotal	15,423,800
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	**15,422,800**

POLICING SERVICES PROGRAM - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2603-3	Policing Standards and Support Services		
	Salaries and wages		11,339,500
	Employee benefits		1,312,200
	Transportation and communication		3,314,000
	Services		14,213,600
	Supplies and equipment		1,426,700
	Transfer payments		
	Safer Communities 1,000 Officers Partnership	37,093,500	
	Grants for Community Policing and Crime Prevention	30,708,800	
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	1,200,000	
	Miscellaneous Grants - Policing Services	1,708,000	
	Safe and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	30,693,700	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	200,000	102,709,000
	Total Operating Expense to be Voted		**134,315,000**
	Total Operating Expense for Policing Services Program		**150,975,500**
	OPERATING ASSETS		
2603-4	Policing Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		**2,000**
	Total Operating Assets for Policing Services Program		**2,000**

ONTARIO PROVINCIAL POLICE - VOTE 2604

This division provides uniform and impartial law enforcement and renders assistance and services, upon request, to other law enforcement agencies.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Corporate and Strategic Services	136,610,900	129,176,500	7,434,400	136,392,345
2	Chief Firearms Office	5,334,400	5,000,500	333,900	4,678,528
3	Investigations and Organized Crime	81,888,000	83,907,500	(2,019,500)	73,632,365
4	Field and Traffic Services	506,104,100	505,512,400	591,700	462,865,650
5	Fleet Management	60,582,400	61,214,600	(632,200)	62,685,346
	TOTAL OPERATING EXPENSE TO BE VOTED	**790,519,800**	**784,811,500**	**5,708,300**	**740,254,234**
S	Payments under the *Police Services Act*	1,000	1,000	-	163,246
	Total Statutory Appropriations	1,000	1,000	-	163,246
	Total Operating Expense	**790,520,800**	**784,812,500**	**5,708,300**	**740,417,480**
	OPERATING ASSETS				
6	Ontario Provincial Police	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	-	-
	Total Operating Assets	**2,000**	**2,000**	-	-

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-1	Corporate and Strategic Services	
	Salaries and wages	77,234,900
	Employee benefits	8,917,000
	Transportation and communication	21,549,400
	Services	22,320,000
	Supplies and equipment	6,965,100
	Subtotal	136,986,400
	Less: Recoveries	375,500
	Total Operating Expense to be Voted	**136,610,900**
2604-2	Chief Firearms Office	
	Salaries and wages	2,382,200
	Employee benefits	284,800
	Transportation and communication	85,800
	Services	2,478,700
	Supplies and equipment	102,900
	Total Operating Expense to be Voted	**5,334,400**
2604-3	Investigations and Organized Crime	
	Salaries and wages	63,602,900
	Employee benefits	7,348,800
	Transportation and communication	6,243,500
	Services	7,715,700
	Supplies and equipment	1,944,700
	Subtotal	86,855,600
	Less: Recoveries	4,967,600
	Total Operating Expense to be Voted	**81,888,000**
2604-4	Field and Traffic Services	
	Salaries and wages	448,502,600
	Employee benefits	46,320,800
	Transportation and communication	250,700
	Services	2,795,700
	Supplies and equipment	8,234,300
	Total Operating Expense to be Voted	**506,104,100**

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-5	Fleet Management	
	Transportation and communication	18,300
	Services	13,222,800
	Supplies and equipment	48,965,300
	Subtotal	62,206,400
	Less: Recoveries	1,624,000
	Total Operating Expense to be Voted	**60,582,400**
	Statutory Appropriations	
	Other transactions	
S	Payments under the *Police Services Act*	1,000
	Total Operating Expense for Ontario Provincial Police	**790,520,800**
	OPERATING ASSETS	
2604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	**2,000**
	Total Operating Assets for Ontario Provincial Police	**2,000**

CORRECTIONAL SERVICES PROGRAM - VOTE 2605

This division provides a wide range of custodial and community-based services to adult offenders and the courts, ensures the protection and security of society and motivates offenders towards positive personal change. Major services include the operation of: correctional centres, detention centres, jails, community supervision including probation and parole supervision for adults; education, vocational and life skills training, personal counselling and treatment services for adults.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Program Administration	19,251,000	16,799,400	2,451,600	13,320,345
2	Staff Training	6,358,000	6,343,800	14,200	5,896,920
3	Institutional Services	555,604,100	530,424,000	25,180,100	525,922,724
4	Community Services	116,981,300	109,352,500	7,628,800	92,960,891
	TOTAL OPERATING EXPENSE TO BE VOTED	**698,194,400**	**662,919,700**	**35,274,700**	**638,100,880**
	Total Operating Expense	**698,194,400**	**662,919,700**	**35,274,700**	**638,100,880**
	OPERATING ASSETS				
7	Correctional Services	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	-	-
	Total Operating Assets	**2,000**	**2,000**	-	-
	CAPITAL EXPENSE				
6	Correctional Facilities	16,900,000	14,000,000	2,900,000	17,042,406
	TOTAL CAPITAL EXPENSE TO BE VOTED	**16,900,000**	**14,000,000**	**2,900,000**	**17,042,406**
	Total Capital Expense	**16,900,000**	**14,000,000**	**2,900,000**	**17,042,406**

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2605-1	Program Administration		
	Salaries and wages		12,886,300
	Employee benefits		2,142,600
	Transportation and communication		1,765,100
	Services		1,799,400
	Supplies and equipment		657,600
	Total Operating Expense to be Voted		**19,251,000**
2605-2	Staff Training		
	Salaries and wages		3,699,900
	Employee benefits		591,000
	Transportation and communication		453,600
	Services		1,024,500
	Supplies and equipment		589,000
	Total Operating Expense to be Voted		**6,358,000**
2605-3	Institutional Services		
	Salaries and wages		372,986,800
	Employee benefits		61,076,500
	Transportation and communication		10,947,500
	Services		45,189,100
	Supplies and equipment		67,249,900
	Transfer payments		
	Grants to compensate for Municipal Taxation	797,700	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	2,172,700	3,074,300
	Subtotal		560,524,100
	Less: Recoveries		4,920,000
	Total Operating Expense to be Voted		**555,604,100**

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Sub-Items:			
	Institutions			
	Salaries and wages		370,239,000	
	Employee benefits		60,788,600	
	Transportation and communication		10,870,700	
	Services		44,914,600	
	Supplies and equipment		64,513,500	
	Transfer payments			
	Grants to compensate for Municipal Taxation	797,700		
	Compassionate allowances to permanently handicapped inmates	11,600		
	Violence Awareness Program	92,300		
	Offender Rehabilitation Programs	2,172,700	3,074,300	554,400,700
	Industrial Services			
	Salaries and wages		2,747,800	
	Employee benefits		287,900	
	Transportation and communication		76,800	
	Services		274,500	
	Supplies and equipment		2,736,400	
	Subtotal		6,123,400	
	Less: Recoveries		4,920,000	1,203,400
	Total Operating Expense to be Voted			**555,604,100**

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2605-4	Community Services		
	Salaries and wages		76,473,700
	Employee benefits		11,889,000
	Transportation and communication		4,210,000
	Services		7,909,700
	Supplies and equipment		3,119,100
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	13,354,800	13,379,800
	Total Operating Expense to be Voted		**116,981,300**
	Total Operating Expense for Correctional Services Program		**698,194,400**
	OPERATING ASSETS		
2605-7	Correctional Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		**2,000**
	Total Operating Assets for Correctional Services Program		**2,000**
	CAPITAL EXPENSE		
2605-6	Correctional Facilities		
	Services		12,520,000
	Supplies and equipment		1,380,000
	Other transactions		3,000,000
	Total Capital Expense to be Voted		**16,900,000**
	Total Capital Expense for Correctional Services Program		**16,900,000**

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

To provide modern, effective and efficient information technology services and support to the justice ministries and their external justice partners and achieve justice and public safety business goals through an integrated transformation of justice businesses using technology, and increasing public accessibility.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Justice Technology Services	55,157,800	53,756,400	1,401,400	52,435,336
	TOTAL OPERATING EXPENSE TO BE VOTED	**55,157,800**	**53,756,400**	**1,401,400**	**52,435,336**
	Total Operating Expense	**55,157,800**	**53,756,400**	**1,401,400**	**52,435,336**
	OPERATING ASSETS				
3	Justice Technology	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	**-**	**-**
	Total Operating Assets	**2,000**	**2,000**	**-**	**-**

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2606-1	Justice Technology Services	
	Salaries and wages	20,562,100
	Employee benefits	3,068,000
	Transportation and communication	4,724,800
	Services	28,227,100
	Supplies and equipment	266,900
	Subtotal	56,848,900
	Less: Recoveries	1,691,100
	Total Operating Expense to be Voted	**55,157,800**
	Total Operating Expense for Justice Technology Services Program	**55,157,800**
	OPERATING ASSETS	
2606-3	Justice Technology	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	**2,000**
	Total Operating Assets for Justice Technology Services Program	**2,000**

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of statutory agencies.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Agencies, Boards and Commissions	5,079,000	5,140,200	(61,200)	3,106,011
	TOTAL OPERATING EXPENSE TO BE VOTED	**5,079,000**	**5,140,200**	**(61,200)**	**3,106,011**
S	Hearings under the *Police Services Act*	1,000	1,000	-	55,000
	Total Statutory Appropriations	1,000	1,000	-	55,000
	Total Operating Expense	**5,080,000**	**5,141,200**	**(61,200)**	**3,161,011**
	OPERATING ASSETS				
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	**-**	**-**
	Total Operating Assets	**2,000**	**2,000**	**-**	**-**

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2607-1	Agencies, Boards and Commissions		
	Salaries and wages		3,652,900
	Employee benefits		473,400
	Transportation and communication		386,400
	Services		517,700
	Supplies and equipment		48,600
	Total Operating Expense to be Voted		**5,079,000**
	Sub-Items:		
	Ontario Parole and Earned Release Board		
	Salaries and wages	1,760,100	
	Employee benefits	310,600	
	Transportation and communication	346,200	
	Services	476,300	
	Supplies and equipment	38,700	2,931,900
	Ontario Civilian Commission on Police Services		
	Salaries and wages	1,457,700	
	Employee benefits	151,900	
	Transportation and communication	37,800	
	Services	27,600	
	Supplies and equipment	9,200	1,684,200
	Ontario Police Arbitration Commission		
	Salaries and wages	435,100	
	Employee benefits	10,900	
	Transportation and communication	2,400	
	Services	13,800	
	Supplies and equipment	700	462,900
	Total Operating Expense to be Voted		**5,079,000**

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Hearings under the *Police Services Act*	1,000
	Total Operating Expense for Agencies, Boards and Commissions Program	**5,080,000**
	OPERATING ASSETS	
2607-2	Agencies, Boards and Commissions	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	**2,000**
	Total Operating Assets for Agencies, Boards and Commissions Program	**2,000**

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608

This division provides public safety programs that contribute to the protection of life, property, and justice through the Office of the Fire Marshal, Office of the Chief Coroner, Centre of Forensic Sciences and Animal Welfare.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Assistant Deputy Minister's Office	1,235,100	1,259,800	(24,700)	1,036,813
2	Corrections and Community Safety Policy	2,888,700	2,965,100	(76,400)	2,482,518
3	Centre of Forensic Sciences	24,878,600	25,517,200	(638,600)	23,985,469
4	Office of the Chief Coroner	25,595,300	26,650,500	(1,055,200)	23,642,430
5	Office of the Fire Marshal	21,860,700	22,845,900	(985,200)	23,396,799
	TOTAL OPERATING EXPENSE TO BE VOTED	**76,458,400**	**79,238,500**	**(2,780,100)**	**74,544,029**
	Total Operating Expense	**76,458,400**	**79,238,500**	**(2,780,100)**	**74,544,029**
	OPERATING ASSETS				
6	Policy and Public Safety Programs Division	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	-	-
	Total Operating Assets	**2,000**	**2,000**	-	-

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2608-1	Assistant Deputy Minister's Office	
	Salaries and wages	779,100
	Employee benefits	127,800
	Transportation and communication	78,400
	Services	51,400
	Supplies and equipment	79,400
	Transfer payments	
	Grants for Public Safety	119,000
	Total Operating Expense to be Voted	**1,235,100**
2608-2	Corrections and Community Safety Policy	
	Salaries and wages	1,954,200
	Employee benefits	290,100
	Transportation and communication	139,000
	Services	341,000
	Supplies and equipment	136,000
	Transfer payments	
	Miscellaneous Grants - Administrative Services	28,400
	Total Operating Expense to be Voted	**2,888,700**
2608-3	Centre of Forensic Sciences	
	Salaries and wages	16,888,500
	Employee benefits	2,087,500
	Transportation and communication	837,100
	Services	1,212,000
	Supplies and equipment	3,853,500
	Total Operating Expense to be Voted	**24,878,600**

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2608-4	Office of the Chief Coroner	
	Salaries and wages	6,678,000
	Employee benefits	741,000
	Transportation and communication	554,700
	Services	16,077,800
	Supplies and equipment	473,800
	Transfer payments	
	Grants for Forensic Services	1,070,000
	Total Operating Expense to be Voted	**25,595,300**
2608-5	Office of the Fire Marshal	
	Salaries and wages	14,615,500
	Employee benefits	1,808,800
	Transportation and communication	1,437,100
	Services	1,402,500
	Supplies and equipment	1,996,800
	Transfer payments	
	Grant for Fire Safety	600,000
	Total Operating Expense to be Voted	**21,860,700**
	Total Operating Expense for Policy and Public Safety Programs Division	**76,458,400**
	OPERATING ASSETS	
2608-6	Policy and Public Safety Programs Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	**2,000**
	Total Operating Assets for Policy and Public Safety Programs Division	**2,000**

EMERGENCY MANAGEMENT DIVISION - VOTE 2609

This division provides leadership, fosters partnerships and delivers programs and services that focus on emergency management and risk assessment. The division strives to be a leader in public safety, supporting the government in its priority of stronger, safer communties. Public safety results in saving lives, protecting property, security, justice and improved quality of life for Ontarians.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Office of the Commissioner of Emergency Management	978,500	997,700	(19,200)	734,169
2	Emergency Management Ontario	8,547,800	9,079,200	(531,400)	7,786,669
	TOTAL OPERATING EXPENSE TO BE VOTED	**9,526,300**	**10,076,900**	**(550,600)**	**8,520,838**
	Total Operating Expense	**9,526,300**	**10,076,900**	**(550,600)**	**8,520,838**
	OPERATING ASSETS				
3	Emergency Management Division	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	**-**	**-**
	Total Operating Assets	**2,000**	**2,000**	**-**	**-**

EMERGENCY MANAGEMENT DIVISION - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2609-1	Office of the Commissioner of Emergency Management	
	Salaries and wages	487,300
	Employee benefits	53,400
	Transportation and communication	137,400
	Services	85,700
	Supplies and equipment	214,700
	Total Operating Expense to be Voted	**978,500**
2609-2	Emergency Management Ontario	
	Salaries and wages	5,250,800
	Employee benefits	567,800
	Transportation and communication	745,000
	Services	629,500
	Supplies and equipment	1,353,700
	Transfer payments	
	Grants for Emergency Operations	1,000
	Total Operating Expense to be Voted	**8,547,800**
	Total Operating Expense for Emergency Management Division	**9,526,300**
	OPERATING ASSETS	
2609-3	Emergency Management Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	**2,000**
	Total Operating Assets for Emergency Management Division	**2,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	1,840,947,438	1,735,674,641
Government Reorganization		
Transfer of functions from other Ministries	8,820,900	8,346,800
Transfer of functions to other Ministries	(14,309,500)	(14,529,176)
Restated Total Operating Expense	**1,835,458,838**	**1,729,492,265**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF CULTURE

The Ministry of Culture provides leadership in fostering a cultural and creative environment in Ontario. Working together with the cultural community and other partners, the Ministry champions a bold and transformative strategy for the 21st century that focuses on the creative economy; vibrant, livable communities; civic engagement; and a strong and stable culture sector.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
2801	Ministry Administration Program	1,579,400	1,530,200	49,200	2,036,560
2802	Culture Program	166,102,800	153,057,300	13,045,500	193,475,530
2803	Ontario Trillium Foundation Program	105,001,000	100,001,000	5,000,000	100,000,000
	TOTAL OPERATING EXPENSE TO BE VOTED	**272,683,200**	**254,588,500**	**18,094,700**	**295,512,090**
	Statutory Appropriations	62,699	50,244	12,455	47,632
	Ministry Total Operating Expense	272,745,899	254,638,744	18,107,155	295,559,722
	Net Consolidation Adjustment - Ontario Science Centre	16,932,800	14,320,000	2,612,800	17,110,100
	Net Consolidation Adjustment - Ontario Trillium Foundation	10,772,000	11,172,000	(400,000)	14,499,500
	Net Consolidation Adjustment - Royal Ontario Museum	18,407,200	23,618,000	(5,210,800)	10,692,000
	Consolidation and Other Adjustments	-	-	-	(1,067,900)
	Total Including Consolidation & Other Adjustments	**318,857,899**	**303,748,744**	**15,109,155**	**336,793,422**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
2804	Culture Capital Program	21,584,200	56,898,400	(35,314,200)	172,990,578
	TOTAL CAPITAL EXPENSE TO BE VOTED	**21,584,200**	**56,898,400**	**(35,314,200)**	**172,990,578**
	Ministry Total Capital Expense	21,584,200	56,898,400	(35,314,200)	172,990,578
	Net Consolidation Adjustment - Ontario Science Centre	4,349,000	180,000	4,169,000	(5,517,700)
	Net Consolidation Adjustment - Ontario Trillium Foundation	428,000	428,000	-	367,000
	Net Consolidation Adjustment - Royal Ontario Museum	5,248,200	4,535,900	712,300	(29,179,000)
	Total Including Consolidation & Other Adjustments	**31,609,400**	**62,042,300**	**(30,432,900)**	**138,660,878**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**350,467,299**	**365,791,044**	**(15,323,745)**	**475,454,300**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801

The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for overseeing the operations and policies of the Ministry.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	1,579,400	1,530,200	49,200	2,036,560
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,579,400**	**1,530,200**	**49,200**	**2,036,560**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	**1,642,099**	**1,580,444**	**61,655**	**2,084,192**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2801-1	Ministry Administration	
	Salaries and wages	987,500
	Employee benefits	161,600
	Transportation and communication	131,000
	Services	200,000
	Supplies and equipment	99,300
	Total Operating Expense to be Voted	**1,579,400**
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841
	Total Operating Expense for Ministry Administration Program	**1,642,099**

CULTURE PROGRAM - VOTE 2802

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to building strong communities and a vital economy.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Culture	166,102,800	153,057,300	13,045,500	193,475,530
	TOTAL OPERATING EXPENSE TO BE VOTED	**166,102,800**	**153,057,300**	**13,045,500**	**193,475,530**
	Total Operating Expense	**166,102,800**	**153,057,300**	**13,045,500**	**193,475,530**

CULTURE PROGRAM - VOTE 2802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2802-1	Culture		
	Salaries and wages		6,455,500
	Employee benefits		714,900
	Transportation and communication		430,600
	Services		10,911,300
	Supplies and equipment		379,400
	Transfer payments		
	Arts Sector Support	3,460,800	
	Heritage Sector Support	3,620,900	
	Libraries Sector Support	28,446,200	
	Cultural Agencies Support	2,048,500	
	Art Gallery of Ontario	11,182,500	
	McMichael Canadian Collection	2,740,800	
	Ontario Arts Council	44,937,400	
	Ontario Media Development Corporation	7,669,400	
	Ontario Heritage Trust	2,429,900	
	Ontario Science Centre	17,783,100	
	Royal Botanical Gardens	1,598,500	
	Royal Ontario Museum	18,517,800	
	Science North	2,776,300	147,212,100
	Subtotal		166,103,800
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		**166,102,800**
	Total Operating Expense for Culture Program		**166,102,800**

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803

The Ontario Trillium Foundation is a catalyst that enables Ontarians to build healthy and vibrant communities throughout Ontario by strengthening the capacity of the voluntary sector, through investments in community-based initiatives.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ontario Trillium Foundation	105,001,000	100,001,000	5,000,000	100,000,000
	TOTAL OPERATING EXPENSE TO BE VOTED	**105,001,000**	**100,001,000**	**5,000,000**	**100,000,000**
	Total Operating Expense	**105,001,000**	**100,001,000**	**5,000,000**	**100,000,000**

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2803-1	Ontario Trillium Foundation	
	Transfer payments	
	Ontario Trillium Foundation	105,001,000
	Total Operating Expense to be Voted	**105,001,000**
	Total Operating Expense for Ontario Trillium Foundation Program	**105,001,000**

CULTURE CAPITAL PROGRAM - VOTE 2804

The Culture Capital Program preserves and enhances Ontario's investment in cultural infrastructure. The Ministry works in partnership with the Ministry of Tourism to manage the cultural infrastructure development commitments of the province's $300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program.

The Ministry of Culture is responsible for rehabilitating provincially owned and operated assets which serve as economic catalysts such as the Ontario Heritage Trust. The funding to the Ministry's attraction agencies allows them to undertake repairs and rehabilitation of existing infrastructure, including renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, to help them remain competitive and enhance the visitor experience.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
1	Culture Capital	21,584,200	56,898,400	(35,314,200)	172,990,578
	TOTAL CAPITAL EXPENSE TO BE VOTED	**21,584,200**	**56,898,400**	**(35,314,200)**	**172,990,578**
	Total Capital Expense	**21,584,200**	**56,898,400**	**(35,314,200)**	**172,990,578**

CULTURE CAPITAL PROGRAM - VOTE 2804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
2804-1	Culture Capital		
	Transfer payments		
	Capital Grants in Support of Culture	400,000	
	Capital Grants in Support of Culture - Federal Contribution	400,000	
	Millennium Partnership	32,300	
	Cultural Agencies Repairs and Rehabilitation	8,000,000	
	Sports, Culture and Tourism Partnerships	7,927,400	
	Sports, Culture and Tourism Partnerships - Canada-Ontario Infrastructure Program Contribution	4,824,500	21,584,200
	Total Capital Expense to be Voted		**21,584,200**
	Total Capital Expense for Culture Capital Program		**21,584,200**

DEMOCRATIC RENEWAL SECRETARIAT

The Democratic Renewal Secretariat is focused on delivering strategies and related activities in support of the government's commitment to strengthen democracy in Ontario. The government's democratic renewal agenda includes three main focus areas: Citizen Engagement, Electoral Reform, and Institutional Reform.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
4101	Democratic Renewal Secretariat Program	8,050,900	9,594,200	(1,543,300)	2,243,447
	TOTAL OPERATING EXPENSE TO BE VOTED	**8,050,900**	**9,594,200**	**(1,543,300)**	**2,243,447**
	Statutory Appropriations	-	12,694	(12,694)	12,421
	Ministry Total Operating Expense	8,050,900	9,606,894	(1,555,994)	2,255,868
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**8,050,900**	**9,606,894**	**(1,555,994)**	**2,255,868**

DEMOCRATIC RENEWAL SECRETARIAT PROGRAM - VOTE 4101

The Democratic Renewal Secretariat program is focused on policy development, coordination, and implementation of initiatives in support of the government's democratic renewal agenda.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Democratic Renewal Secretariat	8,050,900	3,594,200	4,456,700	2,243,447
2	Citizens' Assembly on Electoral Reform	-	6,000,000	(6,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**8,050,900**	**9,594,200**	**(1,543,300)**	**2,243,447**
S	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,694	(12,694)	12,421
	Total Statutory Appropriations	-	12,694	(12,694)	12,421
	Total Operating Expense	**8,050,900**	**9,606,894**	**(1,555,994)**	**2,255,868**

DEMOCRATIC RENEWAL SECRETARIAT PROGRAM - VOTE 4101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
4101-1	Democratic Renewal Secretariat	
	Salaries and wages	2,759,800
	Employee benefits	259,400
	Transportation and communication	340,100
	Services	4,630,000
	Supplies and equipment	60,600
	Transfer payments	
	Vital Public Interest Pilots	1,000
	Total Operating Expense to be Voted	**8,050,900**
	Total Operating Expense for Democratic Renewal Secretariat Program	**8,050,900**

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

The Ministry focuses its efforts on activities which support a prosperous and competitive economy by: ensuring Ontario remains a leader in North American auto production through innovation and a skilled workforce; attracting more foreign investment and skilled jobs; promoting trade and diversifying Ontario's export markets; and supporting strong, sustainable growth in key clusters and sectors, e.g. information and communications technologies, financial services, life sciences and other sectors.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
901	Ministry Administration Program	15,248,400	15,872,600	(624,200)	12,444,480
902	Economic Development and Trade Program	295,846,500	303,895,300	(8,048,800)	158,554,459
	TOTAL OPERATING EXPENSE TO BE VOTED	**311,094,900**	**319,767,900**	**(8,673,000)**	**170,998,939**
	Statutory Appropriations	2,063,699	1,063,938	999,761	90,367
	Ministry Total Operating Expense	313,158,599	320,831,838	(7,673,239)	171,089,306
	Net Consolidation Adjustment - Ontario Immigrant Investor Corporation	7,400,000	7,159,700	240,300	4,668,000
	Total Including Consolidation & Other Adjustments	**320,558,599**	**327,991,538**	**(7,432,939)**	**175,757,306**
	OPERATING ASSETS				
902	Economic Development and Trade Program	127,575,500	68,941,000	58,634,500	90,413,845
	TOTAL OPERATING ASSETS TO BE VOTED	**127,575,500**	**68,941,000**	**58,634,500**	**90,413,845**
	Ministry Total Operating Assets	127,575,500	68,941,000	58,634,500	90,413,845
	CAPITAL EXPENSE				
902	Economic Development and Trade Program	6,000,000	20,000,000	(14,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	**6,000,000**	**20,000,000**	**(14,000,000)**	**-**
	Ministry Total Capital Expense	6,000,000	20,000,000	(14,000,000)	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**326,558,599**	**347,991,538**	**(21,432,939)**	**175,757,306**

MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry. This program also provides support services to the Ministry of Research and Innovation, the Ministry of Small Business and Entrepreneurship, the Ministry of Intergovernmental Affairs and the Democratic Renewal Secretariat.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	15,248,400	15,872,600	(624,200)	12,444,480
	TOTAL OPERATING EXPENSE TO BE VOTED	**15,248,400**	**15,872,600**	**(624,200)**	**12,444,480**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	25,388	(9,547)	16,492
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	38,664
	Total Statutory Appropriations	63,699	63,938	(239)	90,367
	Total Operating Expense	**15,312,099**	**15,936,538**	**(624,439)**	**12,534,847**

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
901-1	Ministry Administration		
	Salaries and wages		7,181,300
	Employee benefits		862,600
	Transportation and communication		552,500
	Services		6,352,400
	Supplies and equipment		299,600
	Total Operating Expense to be Voted		**15,248,400**
	Sub-Items:		
	Main Office		
	Salaries and wages	2,022,400	
	Employee benefits	224,900	
	Transportation and communication	257,500	
	Services	868,000	
	Supplies and equipment	102,500	3,475,300
	Planning and Finance		
	Salaries and wages	2,317,100	
	Employee benefits	272,000	
	Transportation and communication	112,000	
	Services	1,126,600	
	Supplies and equipment	88,500	3,916,200
	Human Resources		
	Salaries and wages	1,100,900	
	Employee benefits	143,000	
	Transportation and communication	35,300	
	Services	341,900	
	Supplies and equipment	28,300	1,649,400
	Communications Services		
	Salaries and wages	1,740,900	
	Employee benefits	222,700	
	Transportation and communication	72,700	
	Services	865,500	
	Supplies and equipment	50,300	2,952,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Legal Services		
	Transportation and communication	25,000	
	Services	1,570,400	
	Supplies and equipment	10,000	1,605,400
	Audit Services		
	Transportation and communication	25,000	
	Services	379,800	
	Supplies and equipment	10,000	414,800
	Information Systems		
	Transportation and communication	25,000	
	Services	1,200,200	
	Supplies and equipment	10,000	1,235,200
	Total Operating Expense to be Voted		**15,248,400**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*		15,841
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Total Operating Expense for Ministry Administration Program		**15,312,099**

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902

This program supports economic growth and job creation in Ontario by: providing leadership for the development of economic policies across the government; fostering innovation; promoting community, sector and cluster development; marketing Ontario as a premier investment location and working with investors to locate and expand in Ontario; attracting investment in strategic sectors, such as the automotive sector; increasing Ontario's global exports by working with Ontario small and medium-sized companies to expand their export potential worldwide; and increasing Ontario's international profile through representation in key markets around the world. The program also manages the outstanding financial commitments for the Ontario Development Corporation.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Industry and Cluster	237,369,700	241,974,500	(4,604,800)	122,432,578
9	Investment and Trade	58,121,500	61,282,200	(3,160,700)	35,544,856
6	The Ontario Development Corporation	355,300	638,600	(283,300)	577,025
	TOTAL OPERATING EXPENSE TO BE VOTED	**295,846,500**	**303,895,300**	**(8,048,800)**	**158,554,459**
S	Bad Debt Expense, the *Financial Administration Act*	2,000,000	1,000,000	1,000,000	-
	Total Statutory Appropriations	2,000,000	1,000,000	1,000,000	-
	Total Operating Expense	**297,846,500**	**304,895,300**	**(7,048,800)**	**158,554,459**
	OPERATING ASSETS				
8	Economic Development	127,575,500	68,941,000	58,634,500	90,413,845
	TOTAL OPERATING ASSETS TO BE VOTED	**127,575,500**	**68,941,000**	**58,634,500**	**90,413,845**
	Total Operating Assets	**127,575,500**	**68,941,000**	**58,634,500**	**90,413,845**
	CAPITAL EXPENSE				
7	Economic Development	6,000,000	20,000,000	(14,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	**6,000,000**	**20,000,000**	**(14,000,000)**	**-**
	Total Capital Expense	**6,000,000**	**20,000,000**	**(14,000,000)**	**-**

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
902-1	Industry and Cluster		
	Salaries and wages		6,614,100
	Employee benefits		823,300
	Transportation and communication		807,400
	Services		3,180,600
	Supplies and equipment		379,600
	Transfer payments		
	Grants in Support of Industry Development	100,000	
	Institute for Competitiveness and Prosperity	1,000,000	
	Interest Incentives - Advanced Manufacturing Investment Strategy	17,690,500	
	Interest Incentives - Ontario Automotive Investment Strategy Fund	25,265,700	
	Large Scale Strategic Investment Fund	12,057,600	
	Ontario Automotive Investment Strategy Fund	102,750,900	
	Regional and Local Economy Transformation Strategy	2,000,000	
	Strategic Manufacturing Investment	61,500,000	
	Strategic Skills Investment	3,200,000	225,564,700
	Total Operating Expense to be Voted		**237,369,700**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		2,000,000
902-9	Investment and Trade		
	Salaries and wages		10,872,100
	Employee benefits		1,379,600
	Transportation and communication		6,708,400
	Services		36,196,200
	Supplies and equipment		2,470,200
	Transfer payments		
	Grants in Support of Investment and Trade Development	200,000	
	Urban Transportation Development Corporation	295,000	495,000
	Total Operating Expense to be Voted		**58,121,500**

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
902-6	The Ontario Development Corporation		
	Salaries and wages		77,100
	Employee benefits		10,100
	Transportation and communication		10,000
	Services		253,100
	Supplies and equipment		5,000
	Other transactions		
	Guarantees Honoured		
	- Agency		100,000
	Subtotal		455,300
	Less: Recoveries		100,000
	Total Operating Expense to be Voted		**355,300**
	Total Operating Expense for Economic Development and Trade Program		**297,846,500**
	OPERATING ASSETS		
902-8	Economic Development		
	Deposits and prepaid expenses		1,000
	Loans and Investments		
	Advanced Manufacturing Investment Strategy	100,000,000	
	Ontario Automotive Investment Strategy Fund	27,574,500	127,574,500
	Total Operating Assets to be Voted		**127,575,500**
	Total Operating Assets for Economic Development and Trade Program		**127,575,500**
	CAPITAL EXPENSE		
902-7	Economic Development		
	Transfer payments		
	University of Toronto		6,000,000
	Total Capital Expense to be Voted		**6,000,000**
	Total Capital Expense for Economic Development and Trade Program		**6,000,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	343,452,738	195,487,639
Government Reorganization		
Transfer of functions to other Ministries	(22,620,900)	(24,398,333)
Restated Total Operating Expense	**320,831,838**	**171,089,306**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

OPERATING ASSETS	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Assets previously published*	68,940,000	94,882,981
Supplementary Estimates		
2006-07 Supplementary Estimates	1,000	-
Government Reorganization		
Transfer of functions to other Ministries	-	(4,469,136)
Restated Total Operating Assets	**68,941,000**	**90,413,845**

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Capital Expense previously published*	168,900	1,901,304
Supplementary Estimates		
2006-07 Supplementary Estimates	20,000,000	-
Government Reorganization		
Transfer of functions to other Ministries	(168,900)	(1,901,304)
Restated Total Capital Expense	**20,000,000**	-

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1001	Ministry Administration Program	23,873,600	22,476,600	1,397,000	21,434,931
1002	Elementary and Secondary Education Program	12,239,715,700	11,609,149,400	630,566,300	11,175,571,174
1003	Community Services Information and Information Technology Cluster	9,699,100	1,000	9,698,100	200,001
	TOTAL OPERATING EXPENSE TO BE VOTED	**12,273,288,400**	**11,631,627,000**	**641,661,400**	**11,197,206,106**
	Statutory Appropriations	349,062,699	408,062,938	(59,000,239)	294,861,093
	Ministry Total Operating Expense	12,622,351,099	12,039,689,938	582,661,161	11,492,067,199
	Net Consolidation Adjustment - Education Quality and Accountability Office	(228,000)	1,705,900	(1,933,900)	(7,290,130)
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	9,542,000	21,204,200	(11,662,200)	15,225,995
	Reclassification for Interest Debt for School Board Trust	(52,569,000)	(52,569,000)	-	(52,569,000)
	Net Consolidation and Other Adjustments - Schools	181,730,200	41,618,100	140,112,100	162,994,506
	Total Including Consolidation & Other Adjustments	**12,760,826,299**	**12,051,649,138**	**709,177,161**	**11,610,428,570**

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING ASSETS				
1002	Elementary and Secondary Education Program	750,000	750,000	-	717,529
	TOTAL OPERATING ASSETS TO BE VOTED	**750,000**	**750,000**	**-**	**717,529**
	Ministry Total Operating Assets	750,000	750,000	-	717,529
	CAPITAL EXPENSE				
1002	Elementary and Secondary Education Program	17,070,000	6,400,000	10,670,000	6,065,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	**17,070,000**	**6,400,000**	**10,670,000**	**6,065,000**
	Ministry Total Capital Expense	17,070,000	6,400,000	10,670,000	6,065,000
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	(3,141,000)	3,470,000	(6,611,000)	4,319,000
	Consolidation and Other Adjustments - Education Quality and Accountability Office	228,000	-	228,000	142,000
	Total Including Consolidation & Other Adjustments	**14,157,000**	**9,870,000**	**4,287,000**	**10,526,000**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**12,774,983,299**	**12,061,519,138**	**713,464,161**	**11,620,954,570**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	23,873,600	22,476,600	1,397,000	21,434,931
	TOTAL OPERATING EXPENSE TO BE VOTED	**23,873,600**	**22,476,600**	**1,397,000**	**21,434,931**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	15,841	25,388	(9,547)	19,667
S	Bad Debt Expense	-	-	-	8,069
	Total Statutory Appropriations	62,699	62,938	(239)	62,947
	Total Operating Expense	**23,936,299**	**22,539,538**	**1,396,761**	**21,497,878**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1001-1	Ministry Administration		
	Salaries and wages		14,011,500
	Employee benefits		2,097,300
	Transportation and communication		808,300
	Services		14,587,500
	Supplies and equipment		360,700
	Subtotal		31,865,300
	Less: Recoveries		7,991,700
	Total Operating Expense to be Voted		**23,873,600**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,924,300	
	Employee benefits	241,000	
	Transportation and communication	153,800	
	Services	169,200	
	Supplies and equipment	61,600	2,549,900
	Financial and Administrative Services		
	Salaries and wages	4,109,600	
	Employee benefits	832,600	
	Transportation and communication	467,500	
	Services	2,952,400	
	Supplies and equipment	90,000	
	Subtotal	8,452,100	
	Less: Recoveries from other ministries	3,306,600	5,145,500
	Human Resources		
	Salaries and wages	3,400,100	
	Employee benefits	382,100	
	Transportation and communication	66,000	
	Services	877,700	
	Supplies and equipment	31,500	
	Subtotal	4,757,400	
	Less: Recoveries from other ministries	1,344,300	3,413,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	4,577,500	
	Employee benefits	641,600	
	Transportation and communication	121,000	
	Services	532,400	
	Supplies and equipment	177,600	
	Subtotal	6,050,100	
	Less: Recoveries from other ministries	1,844,200	4,205,900
	Legal Services		
	Services	2,446,000	
	Less: Recoveries from other ministries	577,400	1,868,600
	Audit Services		
	Services	1,998,100	
	Less: Recoveries from other ministries	919,200	1,078,900
	Information Systems		
	Services	5,611,700	5,611,700
	Total Operating Expense to be Voted		**23,873,600**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		15,841
	Total Operating Expense for Ministry Administration Program		**23,936,299**

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Policy and Program Delivery	12,104,778,900	11,492,876,200	611,902,700	11,110,006,796
2	Educational Operations	134,936,800	116,273,200	18,663,600	65,564,378
	TOTAL OPERATING EXPENSE TO BE VOTED	**12,239,715,700**	**11,609,149,400**	**630,566,300**	**11,175,571,174**
S	Teachers' Pension Fund	349,000,000	408,000,000	(59,000,000)	294,792,908
S	Bad Debt Expense, the *Financial Administration Act*	-	-	-	5,238
	Total Statutory Appropriations	349,000,000	408,000,000	(59,000,000)	294,798,146
	Total Operating Expense	**12,588,715,700**	**12,017,149,400**	**571,566,300**	**11,470,369,320**
	OPERATING ASSETS				
4	Policy and Program Delivery	750,000	750,000	-	717,529
	TOTAL OPERATING ASSETS TO BE VOTED	**750,000**	**750,000**	**-**	**717,529**
	Total Operating Assets	**750,000**	**750,000**	**-**	**717,529**
	CAPITAL EXPENSE				
3	Support for Elementary and Secondary Education	17,070,000	6,400,000	10,670,000	6,065,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	**17,070,000**	**6,400,000**	**10,670,000**	**6,065,000**
	Total Capital Expense	**17,070,000**	**6,400,000**	**10,670,000**	**6,065,000**

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1002-1	Policy and Program Delivery		
	Salaries and wages		43,654,100
	Employee benefits		6,554,400
	Transportation and communication		10,976,400
	Services		74,038,800
	Supplies and equipment		7,354,900
	Transfer payments		
	School Board Operating Grants	11,658,198,500	
	Education Programs - Other	244,071,800	
	Education Quality and Accountability Office	38,084,100	
	Canadian Education Association	153,000	
	Centre franco-ontarien de ressources pédagogiques	453,900	
	Council of Ministers of Education, Canada	476,400	
	Ontario Young Travellers	367,000	
	Official Languages Projects	13,170,400	
	Ontario Education Leadership Centre	174,300	
	Ontario Federation of School Athletic Associations	45,000	
	Miscellaneous Grants	152,900	
	Reporting Entities Project	6,000,000	
	Royal Conservatory	853,000	11,962,200,300
	Total Operating Expense to be Voted		**12,104,778,900**
1002-2	Educational Operations		
	Salaries and wages		44,478,400
	Employee benefits		6,501,200
	Transportation and communication		1,301,100
	Services		9,331,500
	Supplies and equipment		4,700,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	L'Office des télécommunications éducatives de langue français de l'Ontario	7,800,000	
	Ontario Education Communications Authority	60,760,800	68,624,600
	Total Operating Expense to be Voted		**134,936,800**

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Teachers' Pension Fund		
	Transfer payments		
S	Government Costs, the *Teachers' Pension Act*		349,000,000
	Total Operating Expense for Elementary and Secondary Education Program		**12,588,715,700**
	OPERATING ASSETS		
1002-4	Policy and Program Delivery		
	Deposits and prepaid expenses		750,000
	Total Operating Assets to be Voted		**750,000**
	Total Operating Assets for Elementary and Secondary Education Program		**750,000**
	CAPITAL EXPENSE		
1002-3	Support for Elementary and Secondary Education		
	Other transactions		
	Support for Elementary and Secondary Education	6,180,000	
	Support for L'Office des télécommunications éducatives de langue français de l'Ontario	3,600,000	
	Support for Ontario Education Communications Authority	7,290,000	17,070,000
	Total Capital Expense to be Voted		**17,070,000**
	Total Capital Expense for Elementary and Secondary Education Program		**17,070,000**

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003

The Community Services Information and Information Technology (I & IT) Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism; Culture; Intergovernmental Affairs; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, and promote e-business and e-government as a means of enhancing government service delivery.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Community Services Information and Information Technology Cluster	9,699,100	1,000	9,698,100	200,001
	TOTAL OPERATING EXPENSE TO BE VOTED	**9,699,100**	**1,000**	**9,698,100**	**200,001**
	Total Operating Expense	**9,699,100**	**1,000**	**9,698,100**	**200,001**

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	16,195,200
	Employee benefits	2,285,100
	Transportation and communication	631,300
	Services	10,288,800
	Supplies and equipment	285,000
	Subtotal	29,685,400
	Less: Recoveries	19,986,300
	Total Operating Expense to be Voted	**9,699,100**
	Total Operating Expense for Community Services Information and Information Technology Cluster	**9,699,100**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	12,041,474,238	11,544,675,173
Government Reorganization		
Transfer of functions to other Ministries	(1,784,300)	(52,607,974)
Restated Total Operating Expense	**12,039,689,938**	**11,492,067,199**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF ENERGY

The Ministry of Energy's mandate includes the creation of an energy conservation culture while ensuring a reliable, sustainable, and diverse supply of energy at competitive prices, with minimal impact on the province's environment. The Ministry develops and advises on all aspects of energy policy for Ontario. Through its oversight of the Ontario Energy Board, the Ontario Power Authority and the Independent Electricity System Operator, the Ministry is responsible for setting the legislative policy framework to assure safe and reliable supply and delivery of both electricity and natural gas to the province's energy consumers. The Ministry also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
2901	Ministry Administration Program	8,101,400	7,649,600	451,800	6,195,369
2902	Energy Sector Transformation Program	59,410,900	18,657,700	40,753,200	16,717,118
	TOTAL OPERATING EXPENSE TO BE VOTED	**67,512,300**	**26,307,300**	**41,205,000**	**22,912,487**
	Statutory Appropriations	62,699	50,244	12,455	46,964
	Ministry Total Operating Expense	67,574,999	26,357,544	41,217,455	22,959,451
	Net Consolidation Adjustment - Independent Electricity System Operator	102,155,000	102,500,000	(345,000)	97,679,000
	Net Consolidation Adjustment - Ontario Energy Board	29,563,000	30,000,000	(437,000)	24,055,400
	Net Consolidation Adjustment - Ontario Power Authority	56,147,400	29,100,000	27,047,400	21,394,689
	Consolidation and Other Adjustments	-	-	-	(1,136,230)
	Total Including Consolidation & Other Adjustments	**255,440,399**	**187,957,544**	**67,482,855**	**164,952,310**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
	Net Consolidation Adjustment - Independent Electricity System Operator	32,075,000	39,300,000	(7,225,000)	40,536,000
	Net Consolidation Adjustment - Ontario Energy Board	1,800,000	1,800,000	-	965,200
	Net Consolidation Adjustment - Ontario Power Authority	1,042,600	300,000	742,600	270,076
	Total Including Consolidation & Other Adjustments	**34,917,600**	**41,400,000**	**(6,482,400)**	**41,771,276**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**290,357,999**	**229,357,544**	**61,000,455**	**206,723,586**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

This program provides financial, audit, administrative, corporate policy and business planning, human resources support and systems development services. Legal and communications services are also included in this program.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	8,101,400	7,649,600	451,800	6,195,369
	TOTAL OPERATING EXPENSE TO BE VOTED	**8,101,400**	**7,649,600**	**451,800**	**6,195,369**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	11,753
	Total Statutory Appropriations	62,699	50,244	12,455	46,964
	Total Operating Expense	**8,164,099**	**7,699,844**	**464,255**	**6,242,333**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2901-1	Ministry Administration		
	Salaries and wages		4,531,100
	Employee benefits		564,800
	Transportation and communication		300,300
	Services		3,150,600
	Supplies and equipment		249,600
	Subtotal		8,796,400
	Less: Recoveries		695,000
	Total Operating Expense to be Voted		**8,101,400**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,600,400	
	Employee benefits	183,500	
	Transportation and communication	150,000	
	Services	89,500	
	Supplies and equipment	55,000	2,078,400
	Financial and Administrative Services		
	Services	964,000	
	Less: Recoveries from other items	410,000	554,000
	Human Resources		
	Services	29,100	29,100
	Communications Services		
	Salaries and wages	1,110,200	
	Employee benefits	146,400	
	Transportation and communication	63,800	
	Services	483,800	
	Supplies and equipment	62,200	1,866,400
	Analysis and Planning		
	Salaries and wages	1,820,500	
	Employee benefits	234,900	
	Transportation and communication	61,500	
	Services	282,900	
	Supplies and equipment	52,800	2,452,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Legal Services		
	Transportation and communication	25,000	
	Services	836,200	
	Supplies and equipment	25,000	886,200
	Audit Services		
	Supplies and equipment	54,600	54,600
	Information Systems		
	Services	465,100	
	Less: Recoveries from other items	285,000	180,100
	Total Operating Expense to be Voted		**8,101,400**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*		15,841
	Total Operating Expense for Ministry Administration Program		**8,164,099**

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902

This program is responsible for developing the energy policy framework of Ontario that is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to achieve a diverse, environmentally-sustainable and competitively-priced energy supply and transmission and distribution system. The program supports energy conservation and efficiency and the development of renewable energy.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Policy and Programs	59,410,900	18,657,700	40,753,200	16,717,118
	TOTAL OPERATING EXPENSE TO BE VOTED	**59,410,900**	**18,657,700**	**40,753,200**	**16,717,118**
	Total Operating Expense	**59,410,900**	**18,657,700**	**40,753,200**	**16,717,118**

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2902-1	Policy and Programs		
	Salaries and wages		7,200,100
	Employee benefits		885,300
	Transportation and communication		271,900
	Services		17,064,700
	Supplies and equipment		188,900
	Transfer payments		
	Bio-Energy Research	2,000,000	
	Energy Supply Initiatives	29,100,000	
	Conservation Initiatives	2,700,000	33,800,000
	Total Operating Expense to be Voted		**59,410,900**
	Total Operating Expense for Energy Sector Transformation Program		**59,410,900**

MINISTRY OF THE ENVIRONMENT

The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1101	Ministry Administration Program	57,989,500	57,474,200	515,300	54,522,717
1106	Air Program	56,206,100	49,904,900	6,301,200	54,374,200
1107	Water Program	142,729,300	126,975,300	15,754,000	154,640,996
1108	Waste Program	38,975,600	36,880,500	2,095,100	39,916,700
	TOTAL OPERATING EXPENSE TO BE VOTED	**295,900,500**	**271,234,900**	**24,665,600**	**303,454,613**
	Statutory Appropriations	64,699	52,244	12,455	1,447,632
	Ministry Total Operating Expense	295,965,199	271,287,144	24,678,055	304,902,245
	Net Consolidation Adjustment - Liquor Control Board of Ontario	5,000,000	-	5,000,000	5,000,000
	Net Consolidation Adjustment - Ontario Clean Water Agency	-	-	-	728,000
	Consolidation and Other Adjustments	-	-	-	(50,000,000)
	Total Including Consolidation & Other Adjustments	**300,965,199**	**271,287,144**	**29,678,055**	**260,630,245**
	CAPITAL EXPENSE				
1106	Air Program	300,000	-	300,000	-
1107	Water Program	9,373,000	22,750,000	(13,377,000)	9,186,063
1108	Waste Program	14,000,000	6,695,500	7,304,500	3,819,914
	TOTAL CAPITAL EXPENSE TO BE VOTED	**23,673,000**	**29,445,500**	**(5,772,500)**	**13,005,977**
	Ministry Total Capital Expense	23,673,000	29,445,500	(5,772,500)	13,005,977
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**324,638,199**	**300,732,644**	**23,905,555**	**273,636,222**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This program provides strategic advice and support on corporate policy, results-based and financial planning, controllership, human resources, administration, audit and information and technology systems. It also ensures effective legal and communications support, knowledge management and innovative best practices in environmental management are provided to facilitate the achievement of the Ministry's key activities and goals.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Strategic Management Support	57,989,500	57,474,200	515,300	54,522,717
	TOTAL OPERATING EXPENSE TO BE VOTED	**57,989,500**	**57,474,200**	**515,300**	**54,522,717**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	**58,052,199**	**57,524,444**	**527,755**	**54,570,349**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1101-1	Strategic Management Support		
	Salaries and wages		20,636,500
	Employee benefits		2,559,100
	Transportation and communication		1,221,300
	Services		31,952,000
	Supplies and equipment		1,967,800
	Subtotal		58,336,700
	Less: Recoveries		347,200
	Total Operating Expense to be Voted		**57,989,500**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,693,600	
	Employee benefits	210,200	
	Transportation and communication	108,000	
	Services	87,600	
	Supplies and equipment	34,800	2,134,200
	Planning and Controllership		
	Salaries and wages	3,937,500	
	Employee benefits	474,400	
	Transportation and communication	185,200	
	Services	2,314,100	
	Supplies and equipment	185,200	7,096,400
	Human Resources		
	Salaries and wages	2,370,800	
	Employee benefits	289,200	
	Transportation and communication	109,500	
	Services	2,734,600	
	Supplies and equipment	109,500	
	Subtotal	5,613,600	
	Less: Recoveries from other ministries	230,400	5,383,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Information Management and Technology Services		
	Salaries and wages	1,760,400	
	Employee benefits	181,600	
	Transportation and communication	194,200	
	Services	5,933,200	
	Supplies and equipment	224,500	
	Subtotal	8,293,900	
	Less: Recoveries from other ministries	94,600	8,199,300
	Communications		
	Salaries and wages	2,618,100	
	Employee benefits	325,700	
	Transportation and communication	157,900	
	Services	209,200	
	Supplies and equipment	164,800	3,475,700
	Legal Services		
	Salaries and wages	88,400	
	Employee benefits	11,100	
	Services	3,155,200	3,254,700
	Audit Services		
	Services	487,600	487,600
	Boards and Committees		
	Salaries and wages	1,173,800	
	Employee benefits	148,100	
	Transportation and communication	110,800	
	Services	206,500	
	Supplies and equipment	110,800	1,750,000
	Accommodations		
	Services	15,727,600	
	Less: Recoveries from other ministries	22,200	15,705,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Environmental Innovations		
	Salaries and wages	2,731,100	
	Employee benefits	416,400	
	Transportation and communication	13,000	
	Services	463,300	
	Supplies and equipment	13,000	3,636,800
	Program Management Support		
	Salaries and wages	4,262,800	
	Employee benefits	502,400	
	Transportation and communication	342,700	
	Services	633,100	
	Supplies and equipment	1,125,200	6,866,200
	Total Operating Expense to be Voted		**57,989,500**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*		15,841
	Total Operating Expense for Ministry Administration Program		**58,052,199**

AIR PROGRAM - VOTE 1106

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also provides air quality monitoring and ensures compliance with Ministry regulations.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Smog and Air Toxics	32,219,800	28,321,400	3,898,400	33,012,000
2	Drive Clean	20,244,100	20,144,200	99,900	20,008,400
3	Climate Change	3,742,200	1,439,300	2,302,900	1,353,800
	TOTAL OPERATING EXPENSE TO BE VOTED	**56,206,100**	**49,904,900**	**6,301,200**	**54,374,200**
	Total Operating Expense	**56,206,100**	**49,904,900**	**6,301,200**	**54,374,200**
	CAPITAL EXPENSE				
4	Capital - Air	300,000	-	300,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	**300,000**	-	**300,000**	-
	Total Capital Expense	**300,000**	-	**300,000**	-

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1106-1	Smog and Air Toxics		
	Salaries and wages		23,718,700
	Employee benefits		2,801,700
	Transportation and communication		652,200
	Services		2,298,700
	Supplies and equipment		723,500
	Transfer payments		
	Grants for Environmental Partnerships Air		2,025,000
	Total Operating Expense to be Voted		**32,219,800**
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	8,634,500	
	Employee benefits	1,034,300	
	Transportation and communication	184,700	
	Services	763,500	
	Supplies and equipment	207,700	10,824,700
	Science and Standards		
	Salaries and wages	5,095,400	
	Employee benefits	524,500	
	Transportation and communication	136,500	
	Services	799,800	
	Supplies and equipment	174,200	6,730,400
	Approvals		
	Salaries and wages	3,538,200	
	Employee benefits	428,300	
	Transportation and communication	5,000	
	Services	2,000	
	Supplies and equipment	15,500	3,989,000
	Environmental Monitoring and Reporting		
	Salaries and wages	3,824,400	
	Employee benefits	563,000	
	Transportation and communication	202,000	
	Services	684,000	
	Supplies and equipment	202,000	5,475,400

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Policy and Program Development		
	Salaries and wages	2,626,200	
	Employee benefits	251,600	
	Transportation and communication	124,000	
	Services	49,400	
	Supplies and equipment	124,100	3,175,300
	Program Delivery		
	Transfer payments		
	Grants for Environmental Partnerships Air	2,025,000	2,025,000
	Total Operating Expense to be Voted		**32,219,800**
1106-2	Drive Clean		
	Salaries and wages		3,462,900
	Employee benefits		410,400
	Transportation and communication		159,400
	Services		16,052,000
	Supplies and equipment		159,400
	Total Operating Expense to be Voted		**20,244,100**
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	1,160,000	
	Employee benefits	142,800	
	Transportation and communication	72,100	
	Services	96,000	
	Supplies and equipment	72,100	1,543,000
	Policy and Program Development		
	Salaries and wages	1,243,100	
	Employee benefits	163,000	
	Transportation and communication	59,300	
	Services	931,200	
	Supplies and equipment	59,300	2,455,900

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Program Delivery		
	Salaries and wages	1,059,800	
	Employee benefits	104,600	
	Transportation and communication	28,000	
	Services	15,024,800	
	Supplies and equipment	28,000	16,245,200
	Total Operating Expense to be Voted		**20,244,100**
1106-3	Climate Change		
	Salaries and wages		1,409,000
	Employee benefits		181,400
	Transportation and communication		137,600
	Services		1,881,900
	Supplies and equipment		132,300
	Total Operating Expense to be Voted		**3,742,200**
	Sub-Items:		
	Policy and Program Development		
	Salaries and wages	1,179,300	
	Employee benefits	151,500	
	Transportation and communication	64,700	
	Services	1,481,900	
	Supplies and equipment	109,300	2,986,700
	Program Delivery		
	Salaries and wages	162,100	
	Employee benefits	21,100	
	Transportation and communication	16,100	
	Services	400,000	
	Supplies and equipment	16,200	615,500

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Approvals		
	Salaries and wages	67,600	
	Employee benefits	8,800	
	Transportation and communication	56,800	
	Supplies and equipment	6,800	140,000
	Total Operating Expense to be Voted		**3,742,200**
	Total Operating Expense for Air Program		**56,206,100**
	CAPITAL EXPENSE		
1106-4	Capital - Air		
	Other transactions		
	Capital Investments		300,000
	Total Capital Expense to be Voted		**300,000**
	Total Capital Expense for Air Program		**300,000**

WATER PROGRAM - VOTE 1107

This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Clean Water	98,912,100	98,980,500	(68,400)	112,439,899
2	Source Protection	34,916,900	18,852,500	16,064,400	35,790,799
3	Nutrient Management	8,900,300	9,142,300	(242,000)	6,410,298
	TOTAL OPERATING EXPENSE TO BE VOTED	**142,729,300**	**126,975,300**	**15,754,000**	**154,640,996**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
S	Clean Water	-	-	-	1,400,000
	Total Statutory Appropriations	1,000	1,000	-	1,400,000
	Total Operating Expense	**142,730,300**	**126,976,300**	**15,754,000**	**156,040,996**
	CAPITAL EXPENSE				
4	Capital - Water	9,373,000	22,750,000	(13,377,000)	9,186,063
	TOTAL CAPITAL EXPENSE TO BE VOTED	**9,373,000**	**22,750,000**	**(13,377,000)**	**9,186,063**
	Total Capital Expense	**9,373,000**	**22,750,000**	**(13,377,000)**	**9,186,063**

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1107-1	Clean Water		
	Salaries and wages		56,540,100
	Employee benefits		6,388,900
	Transportation and communication		1,761,700
	Services		31,739,500
	Supplies and equipment		2,136,900
	Transfer payments		
	Grants for Environmental Partnerships Water		625,000
	Subtotal		99,192,100
	Less: Recoveries		280,000
	Total Operating Expense to be Voted		**98,912,100**
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	31,426,900	
	Employee benefits	3,784,500	
	Transportation and communication	1,107,700	
	Services	8,632,200	
	Supplies and equipment	1,219,500	46,170,800
	Science and Standards		
	Salaries and wages	9,474,900	
	Employee benefits	862,200	
	Transportation and communication	236,700	
	Services	1,547,600	
	Supplies and equipment	495,100	12,616,500
	Approvals		
	Salaries and wages	6,739,500	
	Employee benefits	756,200	
	Transportation and communication	100,200	
	Services	3,519,700	
	Supplies and equipment	101,300	11,216,900

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Environmental Monitoring and Reporting		
	Salaries and wages	3,735,100	
	Employee benefits	430,500	
	Transportation and communication	141,700	
	Services	4,880,100	
	Supplies and equipment	141,700	9,329,100
	Policy and Program Development		
	Salaries and wages	1,594,600	
	Employee benefits	135,300	
	Transportation and communication	52,800	
	Services	36,900	
	Supplies and equipment	56,800	1,876,400
	Program Delivery		
	Salaries and wages	3,569,100	
	Employee benefits	420,200	
	Transportation and communication	122,600	
	Services	6,941,200	
	Supplies and equipment	122,500	
	Transfer payments		
	Grants for Environmental Partnerships Water	625,000	
	Subtotal	11,800,600	
	Less: Recoveries from other Ministries	280,000	11,520,600
	Dedicated Program Support		
	Services	6,181,800	6,181,800
	Total Operating Expense to be Voted		**98,912,100**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1107-2	Source Protection		
	Salaries and wages		13,282,000
	Employee benefits		1,524,400
	Transportation and communication		705,400
	Services		8,095,900
	Supplies and equipment		947,700
	Transfer payments		
	Grants for Source Protection		10,361,500
	Total Operating Expense to be Voted		**34,916,900**
	Sub-Items:		
	Science and Standards		
	Salaries and wages	3,997,600	
	Employee benefits	389,900	
	Transportation and communication	109,200	
	Services	825,400	
	Supplies and equipment	296,900	5,619,000
	Approvals		
	Salaries and wages	826,300	
	Employee benefits	130,600	
	Transportation and communication	6,000	
	Services	103,200	
	Supplies and equipment	6,000	1,072,100
	Environmental Monitoring and Reporting		
	Salaries and wages	3,262,100	
	Employee benefits	362,700	
	Transportation and communication	146,900	
	Services	851,900	
	Supplies and equipment	193,900	4,817,500

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Policy and Program Development		
	Salaries and wages	2,761,000	
	Employee benefits	362,000	
	Transportation and communication	120,900	
	Services	151,700	
	Supplies and equipment	133,700	
	Transfer payments		
	Grants for Source Protection	10,361,500	13,890,800
	Program Delivery		
	Salaries and wages	1,064,700	
	Employee benefits	109,200	
	Transportation and communication	70,600	
	Services	22,500	
	Supplies and equipment	70,600	1,337,600
	Federal/Provincial Partnership		
	Salaries and wages	1,370,300	
	Employee benefits	170,000	
	Transportation and communication	251,800	
	Services	6,141,200	
	Supplies and equipment	246,600	8,179,900
	Total Operating Expense to be Voted		**34,916,900**
1107-3	Nutrient Management		
	Salaries and wages		6,077,000
	Employee benefits		766,300
	Transportation and communication		387,000
	Services		745,500
	Supplies and equipment		544,500
	Transfer payments		
	Grants for Nutrient Management Partnerships		380,000
	Total Operating Expense to be Voted		**8,900,300**

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	2,247,400	
	Employee benefits	287,000	
	Transportation and communication	219,400	
	Services	363,500	
	Supplies and equipment	220,800	3,338,100
	Science and Standards		
	Salaries and wages	1,317,900	
	Employee benefits	164,600	
	Transportation and communication	115,800	
	Services	129,800	
	Supplies and equipment	121,900	
	Transfer payments		
	Grants for Nutrient Management Partnerships	380,000	2,230,000
	Approvals		
	Salaries and wages	1,541,100	
	Employee benefits	198,900	1,740,000
	Environmental Monitoring and Reporting		
	Salaries and wages	686,700	
	Employee benefits	79,500	
	Transportation and communication	40,500	
	Services	249,900	
	Supplies and equipment	190,500	1,247,100

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Policy and Program Development		
	Salaries and wages	283,900	
	Employee benefits	36,300	
	Transportation and communication	11,300	
	Services	2,300	
	Supplies and equipment	11,300	345,100
	Total Operating Expense to be Voted		**8,900,300**
	Total Operating Expense for Water Program		**142,730,300**
	CAPITAL EXPENSE		
1107-4	Capital - Water		
	Transfer payments		
	Walkerton Clean Water Centre	5,000,000	
	Grants for Great Lakes Clean-up Projects	1,673,000	6,673,000
	Other transactions		
	Capital Investments		2,700,000
	Total Capital Expense to be Voted		**9,373,000**
	Total Capital Expense for Water Program		**9,373,000**

WASTE PROGRAM - VOTE 1108

This program supports the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Non Hazardous Waste Reduction	15,639,900	14,882,400	757,500	16,771,800
2	Hazardous Waste Management	12,368,800	14,238,700	(1,869,900)	15,349,300
3	Land Restoration	10,966,900	7,759,400	3,207,500	7,795,600
	TOTAL OPERATING EXPENSE TO BE VOTED	**38,975,600**	**36,880,500**	**2,095,100**	**39,916,700**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	**38,976,600**	**36,881,500**	**2,095,100**	**39,916,700**
	CAPITAL EXPENSE				
4	Capital - Waste	14,000,000	6,695,500	7,304,500	3,819,914
	TOTAL CAPITAL EXPENSE TO BE VOTED	**14,000,000**	**6,695,500**	**7,304,500**	**3,819,914**
	Total Capital Expense	**14,000,000**	**6,695,500**	**7,304,500**	**3,819,914**

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1108-1	Non Hazardous Waste Reduction		
	Salaries and wages		10,207,800
	Employee benefits		1,440,000
	Transportation and communication		235,900
	Services		2,947,000
	Supplies and equipment		258,200
	Transfer payments		
	Grants for Environmental Partnerships Waste		551,000
	Total Operating Expense to be Voted		**15,639,900**
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	7,131,300	
	Employee benefits	856,700	
	Transportation and communication	177,500	
	Services	1,933,700	
	Supplies and equipment	184,100	10,283,300
	Science and Standards		
	Salaries and wages	604,300	
	Employee benefits	253,500	
	Transportation and communication	20,800	
	Services	361,800	
	Supplies and equipment	49,500	1,289,900
	Approvals		
	Salaries and wages	1,741,600	
	Employee benefits	207,900	1,949,500
	Policy and Program Development		
	Salaries and wages	730,600	
	Employee benefits	121,900	
	Transportation and communication	37,600	
	Services	651,500	
	Supplies and equipment	24,600	1,566,200

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Program Delivery		
	Transfer payments		
	Grants for Environmental Partnerships Waste	551,000	551,000
	Total Operating Expense to be Voted		**15,639,900**
1108-2	Hazardous Waste Management		
	Salaries and wages		10,606,300
	Employee benefits		1,414,800
	Transportation and communication		156,100
	Services		3,600
	Supplies and equipment		188,000
	Total Operating Expense to be Voted		**12,368,800**
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	5,396,100	
	Employee benefits	651,600	
	Transportation and communication	130,000	
	Services	3,000	
	Supplies and equipment	143,600	6,324,300
	Science and Standards		
	Salaries and wages	1,603,500	
	Employee benefits	332,700	
	Transportation and communication	26,100	
	Services	600	
	Supplies and equipment	44,400	2,007,300
	Approvals		
	Salaries and wages	1,701,700	
	Employee benefits	207,900	1,909,600
	Environmental Monitoring and Reporting		
	Salaries and wages	65,100	65,100

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Policy and Program Development		
	Salaries and wages	1,839,900	
	Employee benefits	222,600	2,062,500
	Total Operating Expense to be Voted		**12,368,800**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
1108-3	Land Restoration		
	Salaries and wages		4,697,100
	Employee benefits		587,800
	Transportation and communication		179,500
	Services		5,291,600
	Supplies and equipment		210,900
	Total Operating Expense to be Voted		**10,966,900**
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	716,100	
	Employee benefits	129,600	
	Transportation and communication	25,100	
	Services	306,100	
	Supplies and equipment	25,700	1,202,600
	Science and Standards		
	Salaries and wages	956,800	
	Employee benefits	110,800	
	Transportation and communication	77,500	
	Services	491,000	
	Supplies and equipment	99,800	1,735,900

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Approvals		
	Salaries and wages	288,300	
	Employee benefits	36,300	
	Transportation and communication	26,100	
	Services	611,000	
	Supplies and equipment	26,000	987,700
	Environmental Monitoring and Reporting		
	Salaries and wages	448,800	
	Employee benefits	50,300	
	Services	504,200	1,003,300
	Policy and Program Development		
	Salaries and wages	2,212,600	
	Employee benefits	252,000	
	Transportation and communication	49,900	
	Services	580,300	
	Supplies and equipment	58,500	3,153,300
	Program Delivery		
	Salaries and wages	74,500	
	Employee benefits	8,800	
	Transportation and communication	900	
	Services	2,799,000	
	Supplies and equipment	900	2,884,100
	Total Operating Expense to be Voted		**10,966,900**
	Total Operating Expense for Waste Program		**38,976,600**
	CAPITAL EXPENSE		
1108-4	Capital - Waste		
	Transfer payments		
	Grants for Environmental Clean-up Projects		4,019,200
	Other transactions		
	Capital Investments		9,980,800
	Total Capital Expense to be Voted		**14,000,000**
	Total Capital Expense for Waste Program		**14,000,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	272,855,744	306,670,828
Government Reorganization		
Transfer of functions to other Ministries	(1,568,600)	(1,768,583)
Restated Total Operating Expense	**271,287,144**	**304,902,245**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF FINANCE

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies, produces the provincial budget, and supports the Treasury Board/Management Board of Cabinet. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, it manages the government's Internal Audit function, develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1201	Ministry Administration Program	148,913,400	134,735,800	14,177,600	95,317,256
1202	Tax Policy and Budget Program	13,049,200	12,824,000	225,200	8,892,658
1203	Economic, Fiscal, and Financial Policy Program	1,670,330,600	2,947,247,600	(1,276,917,000)	982,683,618
1204	Financial Services Industry Regulation Program	6,501,000	501,000	6,000,000	96,561
1207	Results Office	3,117,200	3,117,200	-	2,255,434
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,841,911,400**	**3,098,425,600**	**(1,256,514,200)**	**1,089,245,527**
	Statutory Appropriations				
	Treasury Program	7,926,000,000	8,171,510,000	(245,510,000)	7,809,059,086
	Other Statutory Appropriations	64,699	665,244	(600,545)	55,247,632
	Ministry Total Operating Expense	9,767,976,099	11,270,600,844	(1,502,624,745)	8,953,552,245
	Net Consolidation Adjustment - Ontario Financing Authority	16,095,000	15,944,000	151,000	14,244,000
	Net Consolidation Adjustment - Ontario Securities Commission	68,160,000	68,170,000	(10,000)	60,504,265
	Net Consolidation Adjustment - Ontario Electricity Financial Corporation	889,000,000	1,092,000,000	(203,000,000)	937,751,815
	Net Consolidations - Treasury Program	1,196,700,000	1,257,781,000	(61,081,000)	1,210,413,318
	Net Consolidation Adjustment - Hospitals	(26,700,000)	(13,399,700)	(13,300,300)	(4,147,411)
	Consolidation and Other Adjustments	-	-	-	(57,026,634)
	Total Including Consolidation & Other Adjustments	**11,911,231,099**	**13,691,096,144**	**(1,779,865,045)**	**11,115,291,598**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING ASSETS				
1203	Economic, Fiscal, and Financial Policy Program	-	-	-	67,500,000
	TOTAL OPERATING ASSETS TO BE VOTED	**-**	**-**	**-**	**67,500,000**
	Ministry Total Operating Assets	-	-	-	67,500,000
	CAPITAL EXPENSE				
	Net Consolidation Adjustment - Ontario Financing Authority	1,600,000	1,700,000	(100,000)	1,378,000
	Net Consolidation Adjustment - Ontario Securities Commission	2,040,000	1,920,000	120,000	2,329,622
	Total Including Consolidation & Other Adjustments	**3,640,000**	**3,620,000**	**20,000**	**3,707,622**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**11,914,871,099**	**13,694,716,144**	**(1,779,845,045)**	**11,118,999,220**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Office of the Minister and Deputy Minister, delivers planning, advisory, legal, information and information technology and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services, as well as call centre services, document imaging, data capture and cash management for all collections under the taxation statutes administered by the Ministry of Revenue. In addition, the program manages the service and accountability relationships with Ontario Internal Audit, the Central Agencies Information and Information Technology Cluster and Ontario Shared Services, ensures proper levels of support to the Ministry of Finance, the Ministry of Revenue and its client groups, and strategically manages the ministry's quality service commitments.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	148,913,400	134,735,800	14,177,600	95,317,256
	TOTAL OPERATING EXPENSE TO BE VOTED	**148,913,400**	**134,735,800**	**14,177,600**	**95,317,256**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	12,421
S	Bad Debt Expense, the *Financial Administration Act*	1,000	-	1,000	-
	Total Statutory Appropriations	63,699	50,244	13,455	47,632
	Total Operating Expense	**148,977,099**	**134,786,044**	**14,191,055**	**95,364,888**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1201-1	Ministry Administration		
	Salaries and wages		54,439,500
	Employee benefits		7,970,400
	Transportation and communication		5,138,100
	Services		79,634,800
	Supplies and equipment		5,006,400
	Subtotal		152,189,200
	Less: Recoveries		3,275,800
	Total Operating Expense to be Voted		**148,913,400**
	Sub-Items:		
	Main Office		
	Salaries and wages	2,541,100	
	Employee benefits	256,700	
	Transportation and communication	292,600	
	Services	137,800	
	Supplies and equipment	68,000	3,296,200
	Financial and Administrative Services		
	Salaries and wages	12,911,900	
	Employee benefits	2,428,800	
	Transportation and communication	1,241,900	
	Services	23,539,900	
	Supplies and equipment	1,795,100	41,917,600
	Human Resources		
	Salaries and wages	5,191,400	
	Employee benefits	812,600	
	Transportation and communication	103,200	
	Services	280,500	
	Supplies and equipment	58,600	6,446,300
	Communications Services		
	Salaries and wages	2,177,900	
	Employee benefits	181,800	
	Transportation and communication	99,800	
	Services	46,400	
	Supplies and equipment	184,100	2,690,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Analysis and Planning		
	Salaries and wages	2,251,700	
	Employee benefits	288,100	
	Transportation and communication	29,200	
	Services	715,700	
	Supplies and equipment	56,400	3,341,100
	Legal Services		
	Transportation and communication	253,400	
	Services	4,437,500	
	Supplies and equipment	170,400	4,861,300
	Audit Services		
	Transportation and communication	33,600	
	Services	1,228,100	
	Supplies and equipment	16,800	1,278,500
	Information Systems		
	Salaries and wages	17,488,000	
	Employee benefits	2,155,400	
	Transportation and communication	2,271,800	
	Services	48,962,100	
	Supplies and equipment	1,867,600	
	Subtotal	72,744,900	
	Less: Recoveries from other ministries	400,000	72,344,900
	Revenue Operations and Client Services		
	Salaries and wages	11,877,500	
	Employee benefits	1,847,000	
	Transportation and communication	812,600	
	Services	286,800	
	Supplies and equipment	789,400	
	Subtotal	15,613,300	
	Less: Recoveries from other ministries	2,875,800	12,737,500
	Total Operating Expense to be Voted		**148,913,400**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
	Total Operating Expense for Ministry Administration Program	**148,977,099**

TAX POLICY AND BUDGET PROGRAM - VOTE 1202

The Office of Budget and Taxation program advises and assists the Minister of Finance and the Government in formulating the Ontario Budget. The program is also responsible for the development of taxation, pension and income security policy and legislative design; inter-governmental taxation, pension and income security policy; other economic and fiscal documents such as the Tax Expenditure Report; and research and analysis on emerging trends in taxation, pension and income security, including Ontario's tax competitiveness.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Budget and Taxation Policy	13,049,200	12,824,000	225,200	8,892,658
	TOTAL OPERATING EXPENSE TO BE VOTED	**13,049,200**	**12,824,000**	**225,200**	**8,892,658**
	Total Operating Expense	**13,049,200**	**12,824,000**	**225,200**	**8,892,658**

TAX POLICY AND BUDGET PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1202-1	Budget and Taxation Policy	
	Salaries and wages	8,752,200
	Employee benefits	1,185,900
	Transportation and communication	375,900
	Services	2,316,100
	Supplies and equipment	419,100
	Total Operating Expense to be Voted	**13,049,200**
	Total Operating Expense for Tax Policy and Budget Program	**13,049,200**

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and policy advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the Government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also monitors the fiscal and financial relationship between the province and the municipalities.

The Treasury Board Office coordinates fiscal strategy, risk assessment and internal audit services for the Ontario Public Service, and supports Treasury Board and Management Board of Cabinet by providing advice on the appropriate use of public resources to meet government priorities. The program also facilitates integrated supply chain and back-office leading practices in Ontario's broader public sector.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Economic Policy	7,867,600	7,477,000	390,600	121,755,769
5	Provincial-Local Finance	30,777,800	18,570,800	12,207,000	8,730,184
6	Ontario Municipal Partnership Strategy	933,202,400	746,192,500	187,009,900	785,498,799
8	Treasury Board Office	114,067,200	85,211,700	28,855,500	62,515,138
9	Ontario Internal Audit	4,415,600	4,795,600	(380,000)	4,183,728
10	Contingency Fund	580,000,000	2,085,000,000	(1,505,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,670,330,600**	**2,947,247,600**	**(1,276,917,000)**	**982,683,618**
S	Guarantees and Indemnities, the *Financial Administration Act*	1,000	-	1,000	-
S	Payments re: Guaranteed Loans, the *Financial Administration Act*	-	615,000	(615,000)	-
S	Release of Loan in Favour of Toronto District School Board, *Order in Council # 1300/2005*	-	-	-	55,200,000
	Total Statutory Appropriations	1,000	615,000	(614,000)	55,200,000
	Total Operating Expense	**1,670,331,600**	**2,947,862,600**	**(1,277,531,000)**	**1,037,883,618**

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING ASSETS				
-	Assets	-	-	-	67,500,000
	TOTAL OPERATING ASSETS TO BE VOTED	**-**	**-**	**-**	**67,500,000**
	Total Operating Assets	**-**	**-**	**-**	**67,500,000**

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1203-1	Economic Policy		
	Salaries and wages		6,265,100
	Employee benefits		598,000
	Transportation and communication		179,700
	Services		563,700
	Supplies and equipment		94,300
	Transfer payments		
	Grants in support of Economic and Financial Services Policy Research		166,800
	Total Operating Expense to be Voted		**7,867,600**
	Statutory Appropriation		
	Other transactions		
S	Guarantees and Indemnities, the *Financial Administration Act*		1,000
1203-5	Provincial-Local Finance		
	Salaries and wages		4,216,900
	Employee benefits		493,500
	Transportation and communication		223,000
	Services		25,729,400
	Supplies and equipment		115,000
	Total Operating Expense to be Voted		**30,777,800**
1203-6	Ontario Municipal Partnership Strategy		
	Transfer payments		
	Ontario Municipal Partnership Fund	887,460,000	
	Special Payments to Municipalities	16,122,400	
	Special One-time Municipal Assistance	29,620,000	933,202,400
	Total Operating Expense to be Voted		**933,202,400**

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1203-8	Treasury Board Office		
	Salaries and wages		18,914,400
	Employee benefits		2,566,800
	Transportation and communication		2,293,800
	Services		27,308,300
	Supplies and equipment		1,133,900
	Transfer payments		
	Partnerships with the Broader Public Sector	15,000,000	
	Reporting Entity Project	16,850,000	
	Supply Chain Management Project for the Broader Public Sector	30,000,000	61,850,000
	Total Operating Expense to be Voted		**114,067,200**
	Sub-Items:		
	Fiscal Strategy and Coordination		
	Salaries and wages	10,733,400	
	Employee benefits	1,407,100	
	Transportation and communication	1,243,800	
	Services	4,168,500	
	Supplies and equipment	308,900	
	Transfer payments		
	Partnerships with the Broader Public Sector	15,000,000	32,861,700
	Office of the Provincial Controller		
	Salaries and wages	6,411,000	
	Employee benefits	929,700	
	Transportation and communication	550,000	
	Services	21,139,800	
	Supplies and equipment	325,000	
	Transfer payments		
	Reporting Entity Project	16,850,000	46,205,500

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Broader Public Sector Supply Chain Secretariat		
	Salaries and wages	1,770,000	
	Employee benefits	230,000	
	Transportation and communication	500,000	
	Services	2,000,000	
	Supplies and equipment	500,000	
	Transfer payments		
	Supply Chain Management Project for the Broader Public Sector	30,000,000	35,000,000
	Total Operating Expense to be Voted		**114,067,200**
1203-9	Ontario Internal Audit		
	Salaries and wages		15,317,200
	Employee benefits		1,843,800
	Transportation and communication		493,600
	Services		1,484,900
	Supplies and equipment		267,500
	Subtotal		19,407,000
	Less: Recoveries		14,991,400
	Total Operating Expense to be Voted		**4,415,600**
1203-10	Contingency Fund		
	Other transactions		580,000,000
	Total Operating Expense to be Voted		**580,000,000**
	Total Operating Expense for Economic, Fiscal, and Financial Policy Program		**1,670,331,600**

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204

The Financial Services Commission of Ontario provides for the regulation of insurance, pension plans, loan and trust companies, credit unions and caisses populaires, mortgage brokers and co-operative corporations by delivering efficient and effective regulatory services that protect consumers of financial services and support a reliable, dynamic and competitive industry. The Financial Services Commission of Ontario also makes recommendations to the Minister on matters affecting the regulated sectors. In addition, the Motor Vehicle Accident Claims Fund compensates persons injured in automobile accidents in Ontario by an uninsured, unidentified or stolen vehicle where there is no other insurance available to respond to the claim.

The Ontario Securities Commission is an independent and self-funding regulatory agency responsible for Ontario's securities laws, financing its operations through retention of its fee revenues.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Financial Services Commission of Ontario	6,500,000	500,000	6,000,000	96,561
2	Motor Vehicle Accident Claims Fund	1,000	1,000	-	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**6,501,000**	**501,000**	**6,000,000**	**96,561**
	Total Operating Expense	**6,501,000**	**501,000**	**6,000,000**	**96,561**

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1204-1	Financial Services Commission of Ontario	
	Salaries and wages	32,051,000
	Employee benefits	6,015,000
	Transportation and communication	795,000
	Services	14,463,700
	Supplies and equipment	1,308,500
	Subtotal	54,633,200
	Less: Recoveries	48,133,200
	Total Operating Expense to be Voted	**6,500,000**
1204-2	Motor Vehicle Accident Claims Fund	
	Salaries and wages	1,630,000
	Employee benefits	363,600
	Transportation and communication	64,800
	Services	4,702,600
	Supplies and equipment	85,500
	Subtotal	6,846,500
	Less: Recoveries	6,845,500
	Total Operating Expense to be Voted	**1,000**
	Total Operating Expense for Financial Services Industry Regulation Program	**6,501,000**

RESULTS OFFICE - VOTE 1207

This program brings a strategic focus to the government's efforts to deliver results to Ontarians. The program is responsible for providing corporate oversight to the strategies under way in ministries to achieve the government's priorities and results. In support of the achievement of the government's priorities, the program identifies obstacles or risks to delivery and proposes solutions that could address them, as well as enabling horizontal action amongst ministries. The program also has a key role in enabling public accountability for results through the development of durable indicators and the publication of Ontario's annual Progress Report.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Results Office	3,117,200	3,117,200	-	2,255,434
	TOTAL OPERATING EXPENSE TO BE VOTED	**3,117,200**	**3,117,200**	**-**	**2,255,434**
	Total Operating Expense	**3,117,200**	**3,117,200**	**-**	**2,255,434**

RESULTS OFFICE - VOTE 1207, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1207-1	Results Office	
	Salaries and wages	1,670,700
	Employee benefits	311,000
	Transportation and communication	65,700
	Services	850,900
	Supplies and equipment	218,900
	Total Operating Expense to be Voted	**3,117,200**
	Total Operating Expense for Results Office	**3,117,200**

TREASURY PROGRAM

This program is responsible for the development, direction, operation and formulation of policies for the management of the province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting on the financial position of the province to investors and the public to facilitate borrowing activities; providing financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications of the electricity sector as well as government and broader public sector financing initiatives including providing advice to the sector; the provision of guarantees by Ontario and of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the province and certain of its agencies, including the Ontario Electricity Financial Corporation. It is also responsible for the issuance of Ontario Savings Bonds.

Summary

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
S	Interest on Debt	7,926,000,000	8,171,510,000	(245,510,000)	7,809,059,086
	Total Operating Expense	**7,926,000,000**	**8,171,510,000**	**(245,510,000)**	**7,809,059,086**

TREASURY PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
S	**Interest on Debt**		
	Interest on Ontario Securities		
	For general purposes	6,120,049,000	
	Canada Pension Plan Investment Fund	471,576,000	
	Ontario Teachers' Pension Plan	632,188,000	
	Public Service Pension Plan	295,502,000	
	Ontario Public Service Employees Union Pension Plan	140,379,000	
	Ontario Housing Corporation	102,219,000	
	Canada Mortgage and Housing Corporation	15,639,000	
	Ontario Immigrant Investor Corporation	20,200,000	7,797,752,000
	Less: Other interest, exchange, discount and commission		4,281,000
	Less: Interest on Investments		387,471,000
			7,406,000,000
	Interest on Debt Payable to Ontario Electricity Financial Corporation		520,000,000
	Total Operating Expense for Treasury Program		**7,926,000,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	10,765,248,344	9,400,602,376
Supplementary Estimates		
2006-07 Supplementary Estimates	1,090,615,000	-
Government Reorganization		
Transfer of functions to other Ministries	(585,262,500)	(447,050,131)
Restated Total Operating Expense	**11,270,600,844**	**8,953,552,245**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

OPERATING ASSETS	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Assets previously published*	5,050,200	71,399,595
Government Reorganization		
Transfer of functions to other Ministries	(5,050,200)	(3,899,595)
Restated Total Operating Assets	**-**	**67,500,000**

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

OFFICE OF FRANCOPHONE AFFAIRS

The Office advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It also fosters the Francophone community's participation in Ontario society while supporting its language and culture.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1301	Francophone Affairs Program	4,254,800	4,244,000	10,800	4,139,791
	TOTAL OPERATING EXPENSE TO BE VOTED	**4,254,800**	**4,244,000**	**10,800**	**4,139,791**
	Ministry Total Operating Expense	4,254,800	4,244,000	10,800	4,139,791
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**4,254,800**	**4,244,000**	**10,800**	**4,139,791**

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301

This program advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It develops policies and programs pertaining to the government's French language services. It monitors and oversees the implementation by ministries of the *French Language Services Act* and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone community.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Francophone Affairs Co-ordination	4,254,800	4,244,000	10,800	4,139,791
	TOTAL OPERATING EXPENSE TO BE VOTED	**4,254,800**	**4,244,000**	**10,800**	**4,139,791**
	Total Operating Expense	**4,254,800**	**4,244,000**	**10,800**	**4,139,791**

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1301-1	Francophone Affairs Co-ordination	
	Salaries and wages	1,715,600
	Employee benefits	197,700
	Transportation and communication	120,000
	Services	2,017,500
	Supplies and equipment	80,000
	Transfer payments	
	French Language Services Program	124,000
	Total Operating Expense to be Voted	**4,254,800**
	Total Operating Expense for Francophone Affairs Program	**4,254,800**

MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) is an enterprise ministry bringing together business levers to transform and improve government services, both internally to ministries, and externally to the public. The long-term vision of the ministry is to deliver modern government services that are simpler, faster, smarter and more connected. This will be achieved through four priorities: transforming and improving government services; making the Ontario Public Service (OPS) the "Place to Work"; delivering on government results and fiscal priorities; and creating a modern regulatory and legal environment that protects consumers, generates confidence and facilitates economic growth.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1801	Ministry Administration Program	46,912,600	56,205,500	(9,292,900)	50,001,233
1807	Employee and Pensioner Benefits (Employer Share) Program	758,307,000	809,761,000	(51,454,000)	903,502,784
1808	Human Resources Services Program	44,624,400	37,509,300	7,115,100	24,549,651
1809	Centre for Leadership and Learning	31,006,900	28,568,800	2,438,100	25,156,262
1810	Modernization Program	13,128,700	11,403,400	1,725,300	11,744,321
1811	Service Delivery Program	381,855,900	385,569,100	(3,713,200)	371,823,798
1812	Consumer Protection and Public Safety/Business Standards Program and Agencies	51,366,900	51,158,300	208,600	51,149,117
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,327,202,400**	**1,380,175,400**	**(52,973,000)**	**1,437,927,166**
	Statutory Appropriations	13,882,699	8,570,244	5,312,455	4,732,761
	Ministry Total Operating Expense	1,341,085,099	1,388,745,644	(47,660,545)	1,442,659,927
	Net Consolidation Adjustment - Ontario Racing Commission	12,025,000	12,000,000	25,000	11,310,000
	Net Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(111,435,680)
	Total Including Consolidation & Other Adjustments	**1,323,110,099**	**1,370,745,644**	**(47,635,545)**	**1,342,534,247**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING ASSETS				
1811	Service Delivery Program	11,001,000	2,000	10,999,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	**11,001,000**	**2,000**	**10,999,000**	**-**
	Ministry Total Operating Assets	11,001,000	2,000	10,999,000	-
	CAPITAL EXPENSE				
1801	Ministry Administration Program	1,900,000	8,580,000	(6,680,000)	2,480,116
1808	Human Resources Services Program	6,915,100	675,000	6,240,100	160,260
1811	Service Delivery Program	18,630,000	8,850,000	9,780,000	8,806,616
	TOTAL CAPITAL EXPENSE TO BE VOTED	**27,445,100**	**18,105,000**	**9,340,100**	**11,446,992**
	Ministry Total Capital Expense	27,445,100	18,105,000	9,340,100	11,446,992
	Net Consolidation Adjustment - Ontario Racing Commission	150,000	150,000	-	110,000
	Total Including Consolidation & Other Adjustments	**27,595,100**	**18,255,000**	**9,340,100**	**11,556,992**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**1,350,705,199**	**1,389,000,644**	**(38,295,445)**	**1,354,091,239**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

Ministry Administration Program provides administrative and support services to enable the ministry to deliver on government results and fiscal priorities. The functions include financial management, human resources, legal, communications, planning and results monitoring to assist ministry program areas in achieving their business goals.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	46,912,600	56,205,500	(9,292,900)	50,001,233
	TOTAL OPERATING EXPENSE TO BE VOTED	**46,912,600**	**56,205,500**	**(9,292,900)**	**50,001,233**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	3,000
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	42,662
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	15,457
	Total Statutory Appropriations	63,699	51,244	12,455	61,119
	Total Operating Expense	**46,976,299**	**56,256,744**	**(9,280,445)**	**50,062,352**
	CAPITAL EXPENSE				
4	Accommodation Project	1,900,000	8,580,000	(6,680,000)	2,480,116
	TOTAL CAPITAL EXPENSE TO BE VOTED	**1,900,000**	**8,580,000**	**(6,680,000)**	**2,480,116**
	Total Capital Expense	**1,900,000**	**8,580,000**	**(6,680,000)**	**2,480,116**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1801-1	Ministry Administration		
	Salaries and wages		34,595,900
	Employee benefits		4,777,600
	Transportation and communication		1,196,400
	Services		37,994,100
	Supplies and equipment		2,054,500
	Subtotal		80,618,500
	Less: Recoveries		33,705,900
	Total Operating Expense to be Voted		**46,912,600**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,742,600	
	Employee benefits	217,800	
	Transportation and communication	53,700	
	Services	224,400	
	Supplies and equipment	45,300	2,283,800
	Financial and Administrative Services		
	Salaries and wages	7,010,200	
	Employee benefits	600,300	
	Transportation and communication	225,000	
	Services	3,001,800	
	Supplies and equipment	76,800	
	Subtotal	10,914,100	
	Less: Recoveries	185,200	10,728,900
	Legal Services		
	Salaries and wages	95,300	
	Employee benefits	5,000	
	Transportation and communication	104,300	
	Services	8,784,200	
	Supplies and equipment	210,600	
	Subtotal	9,199,400	
	Less: Recoveries	200,800	8,998,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Audit Services		
	Services	874,600	874,600
	Government Services Delivery Cluster		
	Salaries and wages	19,129,200	
	Employee benefits	3,149,600	
	Transportation and communication	692,600	
	Services	18,371,600	
	Supplies and equipment	1,503,100	
	Subtotal	42,846,100	
	Less: Recoveries	32,744,300	10,101,800
	Communications Services		
	Salaries and wages	3,084,600	
	Employee benefits	406,600	
	Transportation and communication	60,900	
	Services	6,653,800	
	Supplies and equipment	190,800	10,396,700
	Human Resources		
	Salaries and wages	3,534,000	
	Employee benefits	398,300	
	Transportation and communication	59,900	
	Services	83,700	
	Supplies and equipment	27,900	
	Subtotal	4,103,800	
	Less: Recoveries	575,600	3,528,200
	Total Operating Expense to be Voted		**46,912,600**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841
	Total Operating Expense for Ministry Administration Program	**46,976,299**
	CAPITAL EXPENSE	
1801-4	Accommodation Project	
	Services	1,900,000
	Total Capital Expense to be Voted	**1,900,000**
	Total Capital Expense for Ministry Administration Program	**1,900,000**

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807

Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in the Ministry of Government Services. It is administered by Ontario Shared Services on behalf of Human Resource Management and Corporate Policy Division and contributes to making the Ontario Public Service the "Place to Work".

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Employee and Pensioner Benefits (Employer Share)	758,307,000	809,761,000	(51,454,000)	903,502,784
	TOTAL OPERATING EXPENSE TO BE VOTED	**758,307,000**	**809,761,000**	**(51,454,000)**	**903,502,784**
	Total Operating Expense	**758,307,000**	**809,761,000**	**(51,454,000)**	**903,502,784**

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1807-1	Employee and Pensioner Benefits (Employer Share)		
	Salaries and wages		
	Corporate Salaries and Wages Accrual		1,000
	Employee benefits		
	Legislative Severance	75,086,000	
	Vacation Pay and Compensated Absences	30,000,000	
	Workers Compensation (WSIB)	35,000,000	
	Public Service Supplementary Plan	9,220,000	
	Ontario Public Service Employees' Union Pension Plan	67,000,000	
	Public Service Pension Plan	87,000,000	
	Provincial Judges' Benefits Fund	28,000,000	
	Canada Pension Plan	137,400,000	
	Employment Insurance	56,711,000	
	Group Life Insurance	10,012,800	
	Long-Term Income Protection	69,402,800	
	Employer Health Tax	92,774,000	
	Supplementary Health and Hospital Plan	119,959,100	
	Dental Plan	53,245,600	
	Retired Employees' Benefits	400,000,000	
	Other Benefits	14,000,000	1,284,811,300
	Subtotal		1,284,812,300
	Less: Recoveries		526,505,300
	Total Operating Expense to be Voted		**758,307,000**
	Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program		**758,307,000**

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808

Human Resources Services Program is responsible for creating and sustaining the human capacity required to support modern efficient public services and facilitate the achievement of government priorities. It does this by delivering integrated HR services that support business objectives, and by developing and implementing HR strategies and policies that make the Ontario Public Service (OPS) the "Place to Work". The program also coordinates the internal security, and emergency planning and management for the OPS.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
3	Human Resource Management and Corporate Policy	14,921,000	15,633,700	(712,700)	9,643,286
4	Human Resources Service Delivery	8,279,400	8,560,100	(280,700)	4,983,233
5	Employee Relations	4,986,100	4,442,100	544,000	3,790,801
6	Emergency Management and Security	16,437,900	8,873,400	7,564,500	6,132,331
	TOTAL OPERATING EXPENSE TO BE VOTED	**44,624,400**	**37,509,300**	**7,115,100**	**24,549,651**
	Total Operating Expense	**44,624,400**	**37,509,300**	**7,115,100**	**24,549,651**
	CAPITAL EXPENSE				
7	Emergency Management and Security	6,915,100	675,000	6,240,100	160,260
	TOTAL CAPITAL EXPENSE TO BE VOTED	**6,915,100**	**675,000**	**6,240,100**	**160,260**
	Total Capital Expense	**6,915,100**	**675,000**	**6,240,100**	**160,260**

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1808-3	Human Resource Management and Corporate Policy	
	Salaries and wages	8,334,300
	Employee benefits	1,166,900
	Transportation and communication	257,500
	Services	4,815,000
	Supplies and equipment	395,300
	Subtotal	14,969,000
	Less: Recoveries	48,000
	Total Operating Expense to be Voted	**14,921,000**
1808-4	Human Resources Service Delivery	
	Salaries and wages	4,164,600
	Employee benefits	590,100
	Transportation and communication	111,400
	Services	3,074,100
	Supplies and equipment	77,000
	Other transactions	
	Other	2,882,200
	Subtotal	10,899,400
	Less: Recoveries	2,620,000
	Total Operating Expense to be Voted	**8,279,400**
1808-5	Employee Relations	
	Salaries and wages	2,688,200
	Employee benefits	336,100
	Transportation and communication	83,700
	Services	3,088,500
	Supplies and equipment	89,600
	Subtotal	6,286,100
	Less: Recoveries	1,300,000
	Total Operating Expense to be Voted	**4,986,100**

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1808-6	Emergency Management and Security	
	Salaries and wages	3,371,600
	Employee benefits	496,200
	Transportation and communication	228,600
	Services	11,485,900
	Supplies and equipment	855,600
	Total Operating Expense to be Voted	**16,437,900**
	Total Operating Expense for Human Resources Services Program	**44,624,400**
	CAPITAL EXPENSE	
1808-7	Emergency Management and Security	
	Services	6,915,100
	Total Capital Expense to be Voted	**6,915,100**
	Total Capital Expense for Human Resources Services Program	**6,915,100**

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809

Centre for Leadership and Learning is responsible for building an enterprise-wide leadership and management culture, optimizing workforce revitalization and ensuring a dynamic and innovative workforce. The contributions also make the Ontario Public Service the "Place to Work". Primary activities include: supporting executive services through the development of a talent management program; delivering a learning strategy and a range of learning and development opportunities; helping to drive leadership capacity in the agencies, boards and commissions; and developing and implementing a youth and new professionals strategy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Leadership and Learning	31,006,900	28,568,800	2,438,100	25,156,262
	TOTAL OPERATING EXPENSE TO BE VOTED	**31,006,900**	**28,568,800**	**2,438,100**	**25,156,262**
	Total Operating Expense	**31,006,900**	**28,568,800**	**2,438,100**	**25,156,262**

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1809-1	Leadership and Learning		
	Salaries and wages		15,869,400
	Employee benefits		1,991,300
	Transportation and communication		427,700
	Services		3,716,700
	Supplies and equipment		314,700
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	66,500	
	Grants - other	34,500	
	Student Experience Programs	1,000	102,000
	Other transactions		
	Summer Employment		8,585,100
	Total Operating Expense to be Voted		**31,006,900**
	Total Operating Expense for Centre for Leadership and Learning		**31,006,900**

MODERNIZATION PROGRAM - VOTE 1810

Modernization Program consists of the Modernization Division and the Modernization Program Management Office focussing on transforming and improving government services for citizens. The Modernization Division is responsible for building capacity across the Ontario Public Service (OPS) to create and sustain transformational change and achieve modernization objectives. The Modernization Program Management Office is responsible for strategic oversight and results reporting for four enterprise modernization projects and leading the OPS Accessibility Leadership Strategy.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Modernization	13,128,700	11,403,400	1,725,300	11,744,321
	TOTAL OPERATING EXPENSE TO BE VOTED	**13,128,700**	**11,403,400**	**1,725,300**	**11,744,321**
	Total Operating Expense	**13,128,700**	**11,403,400**	**1,725,300**	**11,744,321**

MODERNIZATION PROGRAM - VOTE 1810, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1810-1	Modernization	
	Salaries and wages	6,375,500
	Employee benefits	856,400
	Transportation and communication	197,000
	Services	5,554,900
	Supplies and equipment	144,900
	Total Operating Expense to be Voted	**13,128,700**
	Total Operating Expense for Modernization Program	**13,128,700**

SERVICE DELIVERY PROGRAM - VOTE 1811

Service Delivery Program is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the Ontario Public Service (OPS). All service delivery programs are focussing on transforming and improving government services.

ServiceOntario is the key delivery agent and service integrator for information and routine government transactions, across programs and ministries, over multiple channels, for individuals and businesses. By providing province-wide, one-stop access to government services and information - in person, online, kiosk and by phone - ServiceOntario will become the retail expert for government and make it easier for citizens to access information and services how, when and where they want them. The Archives of Ontario promotes public access to Ontario's documentary memory, supports responsible stewardship of the Government of Ontario's Art Collection and provides corporate leadership in the management and preservation of government records. The Office of the Corporate Chief Information Officer provides transformational leadership for the information and information technology in government including policy and implementation for common infrastructure, governance and accountability, and delivery of OPS-wide common services such as computer processing and network facilities. Ontario Shared Services provides enterprise-wide employee and business support services to the OPS, including financial processing and collections, supply chain management, payroll management and processing, and benefits administration.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Information Technology Infrastructure Support/Service Delivery	44,234,300	54,616,400	(10,382,100)	43,338,110
4	eOntario	48,784,300	60,020,900	(11,236,600)	54,034,444
5	Ontario Shared Services	159,465,700	150,489,000	8,976,700	157,851,208
7	Archives of Ontario	15,104,600	15,388,100	(283,500)	15,328,498
9	ServiceOntario and Registration Services	114,267,000	105,054,700	9,212,300	101,271,538
	TOTAL OPERATING EXPENSE TO BE VOTED	**381,855,900**	**385,569,100**	**(3,713,200)**	**371,823,798**
S	Payments to Private Sector Collection Agencies, the *Financial Administration Act*	8,500,000	8,500,000	-	4,274,642
S	Crown Contribution re: Judges' Plan, the *Registry Act*	15,000	15,000	-	-
S	Claims against Land Titles Assurance Fund, the *Land Titles Act*	5,001,000	1,000	5,000,000	-
S	Bad Debt Expense, the *Financial Administration Act*	301,000	1,000	300,000	350,000
	Total Statutory Appropriations	13,817,000	8,517,000	5,300,000	4,624,642
	Total Operating Expense	**395,672,900**	**394,086,100**	**1,586,800**	**376,448,440**

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING ASSETS				
2	Information Technology Infrastructure Support/Service Delivery	11,000,000	1,000	10,999,000	-
6	Business Services	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**11,001,000**	**2,000**	**10,999,000**	**-**
	Total Operating Assets	**11,001,000**	**2,000**	**10,999,000**	**-**
	CAPITAL EXPENSE				
3	Information and Information Technology	12,700,000	4,750,000	7,950,000	2,525,910
8	Archives of Ontario	830,000	300,000	530,000	299,427
10	ServiceOntario	5,100,000	3,800,000	1,300,000	5,981,279
	TOTAL CAPITAL EXPENSE TO BE VOTED	**18,630,000**	**8,850,000**	**9,780,000**	**8,806,616**
	Total Capital Expense	**18,630,000**	**8,850,000**	**9,780,000**	**8,806,616**

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1811-1	Information Technology Infrastructure Support/Service Delivery	
	Salaries and wages	85,277,500
	Employee benefits	12,095,100
	Transportation and communication	81,641,100
	Services	142,307,400
	Supplies and equipment	40,186,900
	Subtotal	361,508,000
	Less: Recoveries	317,273,700
	Total Operating Expense to be Voted	**44,234,300**
1811-4	eOntario	
	Salaries and wages	21,055,900
	Employee benefits	2,601,300
	Transportation and communication	1,010,200
	Services	21,218,100
	Supplies and equipment	2,898,800
	Total Operating Expense to be Voted	**48,784,300**
1811-5	Ontario Shared Services	
	Salaries and wages	74,696,700
	Employee benefits	9,603,800
	Transportation and communication	11,761,600
	Services	68,581,400
	Supplies and equipment	13,881,300
	Subtotal	178,524,800
	Less: Recoveries	19,059,100
	Total Operating Expense to be Voted	**159,465,700**

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Sub-Items:		
	Business Services		
	Salaries and wages	74,171,600	
	Employee benefits	9,529,800	
	Transportation and communication	11,751,100	
	Services	57,865,800	
	Supplies and equipment	13,870,800	
	Subtotal	167,189,100	
	Less: Recoveries	19,059,100	148,130,000
	General and Roads Liability Protection		
	Salaries and wages	525,100	
	Employee benefits	74,000	
	Transportation and communication	10,500	
	Services	10,715,600	
	Supplies and equipment	10,500	11,335,700
	Total Operating Expense to be Voted		**159,465,700**
	Statutory Appropriations		
	Services		
S	Payments to Private Sector Collection Agencies, the *Financial Administration Act*		8,500,000
1811-7	Archives of Ontario		
	Salaries and wages		6,319,800
	Employee benefits		946,600
	Transportation and communication		407,800
	Services		11,120,700
	Supplies and equipment		245,000
	Transfer payments		
	Archives Support Grants		45,700
	Subtotal		19,085,600
	Less: Recoveries		3,981,000
	Total Operating Expense to be Voted		**15,104,600**

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1811-9	ServiceOntario and Registration Services	
	Salaries and wages	64,450,300
	Employee benefits	8,211,500
	Transportation and communication	6,155,600
	Services	40,876,200
	Supplies and equipment	3,787,500
	Subtotal	123,481,100
	Less: Recoveries	9,214,100
	Total Operating Expense to be Voted	**114,267,000**
	Statutory Appropriations	
	Other transactions	
S	Crown Contribution re: Judges' Plan, the *Registry Act*	15,000
S	Claims against Land Titles Assurance Fund, the *Land Titles Act*	5,001,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	301,000
	Total Operating Expense for Service Delivery Program	**395,672,900**
	OPERATING ASSETS	
1811-2	Information Technology Infrastructure Support/Service Delivery	
	Deposits and prepaid expenses	11,000,000
	Total Operating Assets to be Voted	**11,000,000**
1811-6	Business Services	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	**1,000**
	Total Operating Assets for Service Delivery Program	**11,001,000**

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1811-3	Information and Information Technology	
	Services	12,700,000
	Total Capital Expense to be Voted	**12,700,000**
1811-8	Archives of Ontario	
	Services	830,000
	Total Capital Expense to be Voted	**830,000**
1811-10	ServiceOntario	
	Services	5,100,000
	Total Capital Expense to be Voted	**5,100,000**
	Total Capital Expense for Service Delivery Program	**18,630,000**

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812

This program is responsible for creating a modern regulatory and legal environment that protects consumers, generates confidence and promotes economic growth. It deals with policy development for the ministry's consumer and business services programs and provides governance, accountability, and relationship management with respect to the ministry's agencies, delegated administrative authorities, and other service delivery partners. The Licence Appeal Tribunal hears licensing and registration appeals under various ministries' statutes. The Alcohol and Gaming Commission of Ontario (AGCO) is charged with the administration and enforcement of the regulatory framework, which governs the liquor and gaming sectors in the province. The AGCO also sets and enforces standards in the gaming and beverage alcohol industries where the risks of illegal activity and potential social costs are significant.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Policy and Consumer Protection	11,158,900	10,610,300	548,600	10,409,702
2	Licence Appeal Tribunal	1,819,200	1,325,500	493,700	1,274,429
3	Alcohol and Gaming Commission of Ontario	38,388,800	39,222,500	(833,700)	39,464,986
	TOTAL OPERATING EXPENSE TO BE VOTED	**51,366,900**	**51,158,300**	**208,600**	**51,149,117**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	2,000
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	45,000
	Total Statutory Appropriations	2,000	2,000	-	47,000
	Total Operating Expense	**51,368,900**	**51,160,300**	**208,600**	**51,196,117**

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1812-1	Policy and Consumer Protection	
	Salaries and wages	6,998,000
	Employee benefits	903,900
	Transportation and communication	384,600
	Services	3,219,200
	Supplies and equipment	237,500
	Subtotal	11,743,200
	Less: Recoveries	584,300
	Total Operating Expense to be Voted	**11,158,900**
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
1812-2	Licence Appeal Tribunal	
	Salaries and wages	493,500
	Employee benefits	97,700
	Transportation and communication	94,200
	Services	1,535,200
	Supplies and equipment	35,900
	Subtotal	2,256,500
	Less: Recoveries	437,300
	Total Operating Expense to be Voted	**1,819,200**
1812-3	Alcohol and Gaming Commission of Ontario	
	Salaries and wages	31,120,600
	Employee benefits	5,482,900
	Transportation and communication	1,696,600
	Services	7,306,100
	Supplies and equipment	1,327,500
	Subtotal	46,933,700
	Less: Recoveries	8,544,900
	Total Operating Expense to be Voted	**38,388,800**

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
	Total Operating Expense for Consumer Protection and Public Safety/Business Standards Program and Agencies	**51,368,900**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	1,329,361,044	1,379,424,216
Government Reorganization		
Transfer of functions from other Ministries	59,384,600	63,235,711
Restated Total Operating Expense	**1,388,745,644**	**1,442,659,927**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1401	Ministry Administration Program	164,324,200	171,830,200	(7,506,000)	169,983,883
1402	Health Policy and Research Program	667,233,800	560,879,600	106,354,200	447,983,342
1403	Smart Systems and Knowledge Management Program	172,179,200	142,886,400	29,292,800	110,220,899
1405	Ontario Health Insurance Program	13,173,409,400	12,132,589,000	1,040,820,400	11,567,602,298
1406	Public Health Program	582,534,800	564,155,800	18,379,000	418,688,632
1411	Local Health Integration Networks and Related Health Service Providers	18,901,239,200	18,304,774,800	596,464,400	17,322,105,768
1412	Provincial Programs and Stewardship	3,278,962,700	2,965,913,200	313,049,500	2,628,090,941
	TOTAL OPERATING EXPENSE TO BE VOTED	**36,939,883,300**	**34,843,029,000**	**2,096,854,300**	**32,664,675,763**
	Statutory Appropriations	834,381	1,505,532	(671,151)	4,088,293
	Ministry Total Operating Expense	36,940,717,681	34,844,534,532	2,096,183,149	32,668,764,056
	Net Consolidation Adjustment - Cancer Care Ontario	(17,436,000)	32,593,000	(50,029,000)	21,014,500
	Net Consolidation Adjustment - Smart Systems for Health	(14,273,000)	1,044,600	(15,317,600)	(9,110,842)
	Net Consolidation and Other Adjustments - Hospitals	(250,621,100)	(330,276,700)	79,655,600	(486,817,337)
	Hepatitis C Assistance Provision	-	-	-	(45,000,000)
	Total Including Consolidation & Other Adjustments	**36,658,387,581**	**34,547,895,432**	**2,110,492,149**	**32,148,850,377**

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING ASSETS				
1402	Health Policy and Research Program	5,030,000	2,230,000	2,800,000	2,216,000
1405	Ontario Health Insurance Program	25,895,500	767,500	25,128,000	1,780,336
1406	Public Health Program	1,000,000	1,000,000	-	1,000,000
1411	Local Health Integration Networks and Related Health Service Providers	59,501,000	64,501,000	(5,000,000)	61,123,300
1412	Provincial Programs and Stewardship	2,467,000	2,464,500	2,500	2,559,300
	TOTAL OPERATING ASSETS TO BE VOTED	**93,893,500**	**70,963,000**	**22,930,500**	**68,678,936**
	Ministry Total Operating Assets	93,893,500	70,963,000	22,930,500	68,678,936
	CAPITAL EXPENSE				
1407	Health Capital Program	658,515,300	388,783,300	269,732,000	336,237,191
	TOTAL CAPITAL EXPENSE TO BE VOTED	**658,515,300**	**388,783,300**	**269,732,000**	**336,237,191**
	Ministry Total Capital Expense	658,515,300	388,783,300	269,732,000	336,237,191
	Net Consolidation Adjustment - Cancer Care Ontario	(8,500,000)	(3,000,000)	(5,500,000)	(6,006,000)
	Net Consolidation Adjustment - Smart Systems for Health	8,774,000	8,045,000	729,000	12,451,818
	Net Consolidation and Other Adjustments - Hospitals	234,828,200	447,911,100	(213,082,900)	165,521,982
	Total Including Consolidation & Other Adjustments	**893,617,500**	**841,739,400**	**51,878,100**	**508,204,991**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**37,552,005,081**	**35,389,634,832**	**2,162,370,249**	**32,657,055,368**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio, Ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of Ministry programs, including business, fiscal and health capital planning; health system investment and funding policies and decisions; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate project/change management and business improvement; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; management and administration of the Ontario e-Health Program, including the oversight for Smart Systems for Health Agency; and the Medical Advisory Secretariat, which provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario.

Administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	75,133,700	79,916,600	(4,782,900)	86,315,021
2	Ontario Review Board	3,879,300	4,003,200	(123,900)	4,410,843
3	Information Systems	85,311,200	87,910,400	(2,599,200)	79,258,019
	TOTAL OPERATING EXPENSE TO BE VOTED	**164,324,200**	**171,830,200**	**(7,506,000)**	**169,983,883**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	47,523	38,082	9,441	30,638
	Total Statutory Appropriations	94,381	75,632	18,749	65,849
	Total Operating Expense	**164,418,581**	**171,905,832**	**(7,487,251)**	**170,049,732**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1401-1	Ministry Administration		
	Salaries and wages		40,181,300
	Employee benefits		5,542,400
	Transportation and communication		2,284,300
	Services		24,692,200
	Supplies and equipment		2,510,200
	Subtotal		75,210,400
	Less: Recoveries		76,700
	Total Operating Expense to be Voted		**75,133,700**
	Sub-Items:		
	Main Office		
	Salaries and wages	2,723,400	
	Employee benefits	288,400	
	Transportation and communication	94,000	
	Services	273,200	
	Supplies and equipment	50,500	3,429,500
	Financial and Administrative Services		
	Salaries and wages	24,732,200	
	Employee benefits	3,336,700	
	Transportation and communication	1,724,700	
	Services	13,484,200	
	Supplies and equipment	1,902,000	
	Subtotal	45,179,800	
	Less: Recoveries from other ministries	76,700	45,103,100
	Human Resources		
	Salaries and wages	4,893,800	
	Employee benefits	593,000	
	Transportation and communication	216,000	
	Services	253,700	
	Supplies and equipment	238,800	6,195,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	6,370,300	
	Employee benefits	1,097,200	
	Transportation and communication	232,500	
	Services	5,848,000	
	Supplies and equipment	306,200	13,854,200
	Legal Services		
	Salaries and wages	120,700	
	Employee benefits	2,500	
	Services	3,034,600	3,157,800
	Audit Services		
	Services	1,789,400	1,789,400
	Medical Advisory Secretariat		
	Salaries and wages	1,340,900	
	Employee benefits	224,600	
	Transportation and communication	17,100	
	Services	9,100	
	Supplies and equipment	12,700	1,604,400
	Total Operating Expense to be Voted		**75,133,700**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		47,523
1401-2	Ontario Review Board		
	Salaries and wages		855,100
	Employee benefits		99,100
	Transportation and communication		527,800
	Services		2,340,700
	Supplies and equipment		56,600
	Total Operating Expense to be Voted		**3,879,300**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1401-3	Information Systems	
	Salaries and wages	37,692,900
	Employee benefits	6,316,100
	Transportation and communication	2,713,800
	Services	35,043,000
	Supplies and equipment	3,545,400
	Total Operating Expense to be Voted	**85,311,200**
	Total Operating Expense for Ministry Administration Program	**164,418,581**

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402

The Health Policy and Research Program integrates the Ministry's strategic policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the Ministry to strategically allocate resources and ensure the seamless delivery of health services across the province, consistent with the government's priority commitments. This work includes the strategic policy and planning undertaken by the Nursing Secretariat related to the professional and educational issues affecting the nursing profession.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Health Policy and Research	667,233,800	560,879,600	106,354,200	447,983,342
	TOTAL OPERATING EXPENSE TO BE VOTED	**667,233,800**	**560,879,600**	**106,354,200**	**447,983,342**
	Total Operating Expense	**667,233,800**	**560,879,600**	**106,354,200**	**447,983,342**
	OPERATING ASSETS				
2	Health Policy and Research	5,030,000	2,230,000	2,800,000	2,216,000
	TOTAL OPERATING ASSETS TO BE VOTED	**5,030,000**	**2,230,000**	**2,800,000**	**2,216,000**
	Total Operating Assets	**5,030,000**	**2,230,000**	**2,800,000**	**2,216,000**

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1402-1	Health Policy and Research		
	Salaries and wages		13,190,500
	Employee benefits		1,674,200
	Transportation and communication		2,622,400
	Services		20,423,100
	Supplies and equipment		2,878,400
	Transfer payments		
	Clinical, Applied, Operational and Other Health Research	6,523,000	
	Health Resources Development Plan	25,339,900	
	Aboriginal Health	24,861,000	
	Clinical Education	545,820,900	
	Neurotrauma Program	4,000,000	
	Echo: Improving Women's Health in Ontario	5,003,300	
	Health System Information Management	14,897,100	626,445,200
	Total Operating Expense to be Voted		**667,233,800**
	Total Operating Expense for Health Policy and Research Program		**667,233,800**
	OPERATING ASSETS		
1402-2	Health Policy and Research		
	Advances and recoverable amounts		
	Clinical Education	2,500,000	
	Health Resources Development Plan	500,000	
	Echo: Improving Women's Health in Ontario	30,000	3,030,000
	Loans and Investments		
	Clinical Education		2,000,000
	Total Operating Assets to be Voted		**5,030,000**
	Total Operating Assets for Health Policy and Research Program		**5,030,000**

SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403

Smart Systems for Health Agency provides the critical information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's e-Health initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Smart Systems and Knowledge Management	172,179,200	142,886,400	29,292,800	110,220,899
	TOTAL OPERATING EXPENSE TO BE VOTED	**172,179,200**	**142,886,400**	**29,292,800**	**110,220,899**
	Total Operating Expense	**172,179,200**	**142,886,400**	**29,292,800**	**110,220,899**

SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1403-1	Smart Systems and Knowledge Management	
	Transfer payments	
	Smart Systems for Health	172,179,200
	Total Operating Expense to be Voted	**172,179,200**
	Total Operating Expense for Smart Systems and Knowledge Management Program	**172,179,200**

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible Ontarians, physicians' payments, other practitioners' payments, out of province/out of country services, independent health facilities, drugs, laboratory services, assistive devices, payment integrity, and protection from health-related fraudulent activity.

Ontario health services are available from health professionals in various settings from family doctors' offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserviced Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ontario Health Insurance	9,613,578,600	8,966,286,200	647,292,400	8,392,882,380
2	Drug Programs	3,163,646,700	2,797,228,300	366,418,400	2,835,390,213
3	Laboratory Services	71,968,100	70,831,500	1,136,600	69,897,059
4	Assistive Devices Program	324,216,000	298,243,000	25,973,000	269,432,646
	TOTAL OPERATING EXPENSE TO BE VOTED	**13,173,409,400**	**12,132,589,000**	**1,040,820,400**	**11,567,602,298**
S	Bad Debt Expense, the *Financial Administration Act*	89,000	89,000	-	3,291,914
	Total Statutory Appropriations	89,000	89,000	-	3,291,914
	Total Operating Expense	**13,173,498,400**	**12,132,678,000**	**1,040,820,400**	**11,570,894,212**
	OPERATING ASSETS				
5	Ontario Health Insurance Program	25,895,500	767,500	25,128,000	1,780,336
	TOTAL OPERATING ASSETS TO BE VOTED	**25,895,500**	**767,500**	**25,128,000**	**1,780,336**
	Total Operating Assets	**25,895,500**	**767,500**	**25,128,000**	**1,780,336**

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1405-1	Ontario Health Insurance		
	Salaries and wages		72,965,400
	Employee benefits		9,862,900
	Transportation and communication		11,879,500
	Services		65,555,900
	Supplies and equipment		3,434,800
	Transfer payments		
	Payments made for services and for care provided by physicians and practitioners	9,310,561,200	
	Independent Health Facilities	45,414,200	
	Underserviced Area Plan	36,063,300	
	Northern Travel Program	23,242,500	
	Teletriage Services	30,000,000	
	Quality Management Program - Laboratory Services	4,598,900	9,449,880,100
	Total Operating Expense to be Voted		**9,613,578,600**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		89,000
1405-2	Drug Programs		
	Salaries and wages		7,759,600
	Employee benefits		1,353,000
	Transportation and communication		5,696,900
	Services		23,786,500
	Supplies and equipment		1,724,700
	Transfer payments		
	Ontario Drug Programs		3,123,326,000
	Total Operating Expense to be Voted		**3,163,646,700**

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1405-3	Laboratory Services		
	Salaries and wages		30,791,900
	Employee benefits		3,825,300
	Transportation and communication		3,934,700
	Services		8,170,600
	Supplies and equipment		25,245,600
	Total Operating Expense to be Voted		**71,968,100**
1405-4	Assistive Devices Program		
	Salaries and wages		2,378,600
	Employee benefits		437,600
	Transportation and communication		154,700
	Services		171,900
	Supplies and equipment		97,300
	Transfer payments		
	Assistive Devices Program	266,237,400	
	Home Oxygen Program	54,738,500	320,975,900
	Total Operating Expense to be Voted		**324,216,000**
	Total Operating Expense for Ontario Health Insurance Program		**13,173,498,400**
	OPERATING ASSETS		
1405-5	Ontario Health Insurance Program		
	Advances and recoverable amounts		
	Payments made for services and for care provided by physicians and practitioners	400,000	
	Underserviced Area Plan	300,000	
	Ontario Drug Programs	25,060,500	
	Assistive Devices Program	108,000	
	Home Oxygen Program	27,000	25,895,500
	Total Operating Assets to be Voted		**25,895,500**
	Total Operating Assets for Ontario Health Insurance Program		**25,895,500**

PUBLIC HEALTH PROGRAM - VOTE 1406

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. This Program reflects the direction to focus health care resources on preventive health services. The Public Health Program sets standards and protocols, and provides funding to Ontario's boards of health. The Program includes the Office of the Chief Medical Officer of Health, who has independent powers and a responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. In this regard, the mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness. In addition the Program provides leadership in planning and responding to emergencies with a health component.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
4	Public Health	582,534,800	564,155,800	18,379,000	418,688,632
	TOTAL OPERATING EXPENSE TO BE VOTED	**582,534,800**	**564,155,800**	**18,379,000**	**418,688,632**
	Total Operating Expense	**582,534,800**	**564,155,800**	**18,379,000**	**418,688,632**
	OPERATING ASSETS				
6	Public Health	1,000,000	1,000,000	-	1,000,000
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000,000**	**1,000,000**	**-**	**1,000,000**
	Total Operating Assets	**1,000,000**	**1,000,000**	**-**	**1,000,000**

PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1406-4	Public Health		
	Salaries and wages		17,088,000
	Employee benefits		2,519,600
	Transportation and communication		2,095,400
	Services		26,548,000
	Supplies and equipment		2,525,500
	Transfer payments		
	Official Local Health Agencies	302,538,900	
	Outbreaks of Diseases	164,420,600	
	Tuberculosis Prevention	5,345,300	
	Sexually Transmitted Diseases Control	1,625,200	
	Public Health Associations	332,300	
	Infection Control	19,320,400	
	Ontario Breast Screening Program	38,175,600	531,758,300
	Total Operating Expense to be Voted		**582,534,800**
	Total Operating Expense for Public Health Program		**582,534,800**
	OPERATING ASSETS		
1406-6	Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		1,000,000
	Total Operating Assets to be Voted		**1,000,000**
	Total Operating Assets for Public Health Program		**1,000,000**

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411

As steward for the integrity and long-term sustainability for Ontario's health care system, the Ministry is collaborating with 14 Local Health Integration Networks (LHINs), in 14 areas of the Province, to promote a patient-focussed, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Accountability Agreement with the Ministry of Health and Long-Term Care. They have the flexibility to address unique local health needs and priorities delivered through hospitals, Community Care Access Centres, long-term care homes, community health centres, community support services and mental health and addiction agencies. Together, the Ministry in partnership with LHINs ensures the delivery of accessible, community-responsive and a balanced high-quality health system for all Ontarians.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Local Health Integration Networks and Related Health Service Providers	18,901,239,200	18,304,774,800	596,464,400	17,322,105,768
	TOTAL OPERATING EXPENSE TO BE VOTED	**18,901,239,200**	**18,304,774,800**	**596,464,400**	**17,322,105,768**
	Total Operating Expense	**18,901,239,200**	**18,304,774,800**	**596,464,400**	**17,322,105,768**
	OPERATING ASSETS				
2	Local Health Integration Networks and Related Health Service Providers	59,501,000	64,501,000	(5,000,000)	61,123,300
	TOTAL OPERATING ASSETS TO BE VOTED	**59,501,000**	**64,501,000**	**(5,000,000)**	**61,123,300**
	Total Operating Assets	**59,501,000**	**64,501,000**	**(5,000,000)**	**61,123,300**

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1411-1	Local Health Integration Networks and Related Health Service Providers		
	Transfer payments		
	Erie St. Clair	853,699,200	
	South West	1,762,173,900	
	Waterloo Wellington	774,896,300	
	Hamilton Niagara Haldimand Brant	2,214,490,500	
	Central West	531,533,600	
	Mississauga Halton	997,387,700	
	Toronto Central	3,773,405,100	
	Central	1,417,156,400	
	Central East	1,665,979,000	
	South East	853,584,600	
	Champlain	1,945,980,600	
	North Simcoe Muskoka	520,520,000	
	North East	1,085,773,900	
	North West	504,658,400	18,901,239,200
	Total Operating Expense to be Voted		**18,901,239,200**
	Total Operating Expense for Local Health Integration Networks and Related Health Service Providers		**18,901,239,200**

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING ASSETS		
1411-2	Local Health Integration Networks and Related Health Service Providers		
	Advances and recoverable amounts		
	Erie St. Clair	3,166,800	
	South West	4,453,400	
	Waterloo Wellington	2,824,200	
	Hamilton Niagara Haldimand Brant	6,449,100	
	Central West	2,150,100	
	Mississauga Halton	2,759,600	
	Toronto Central	8,796,100	
	Central	4,777,200	
	Central East	5,426,100	
	South East	3,003,500	
	Champlain	6,291,500	
	North Simcoe Muskoka	1,972,400	
	North East	4,906,000	
	North West	2,525,000	59,501,000
	Total Operating Assets to be Voted		**59,501,000**
	Total Operating Assets for Local Health Integration Networks and Related Health Service Providers		**59,501,000**

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412

This program covers Provincial Programs, Emergency Health Services, Provincial Psychiatric Hospital, and Stewardship. This vote is responsible for transfer payment accountability, operational policy development, planning and funding of a wide span of specialized delivery or funding programs. Examples of these transfer payments include: Cancer Care Ontario, Community and Priority Services, Operation of Related Facilities, Midwifery Services, HIV/AIDS and Hepatitis C Programs and Diabetes Program. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and supports a blood utilization management strategy for Ontario.

Provincial Programs and Stewardship also includes Direct Operating Expenditures (DOE) for the management and delivery of the Transfer Payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The current system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called Ornge, and ambulance communications services.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Provincial Programs	2,524,000,200	2,270,106,700	253,893,500	1,849,292,310
2	Emergency Health Services	606,567,700	533,945,300	72,622,400	518,026,317
3	Psychiatric Hospital	86,229,400	87,467,900	(1,238,500)	178,999,728
4	Stewardship	62,165,400	74,393,300	(12,227,900)	81,772,586
	TOTAL OPERATING EXPENSE TO BE VOTED	**3,278,962,700**	**2,965,913,200**	**313,049,500**	**2,628,090,941**
S	Bad Debt Expense, the *Financial Administration Act*	601,000	877,000	(276,000)	466,400
S	Bad Debt Expense, the *Financial Administration Act*	50,000	463,900	(413,900)	264,130
	Total Statutory Appropriations	651,000	1,340,900	(689,900)	730,530
	Total Operating Expense	**3,279,613,700**	**2,967,254,100**	**312,359,600**	**2,628,821,471**
	OPERATING ASSETS				
5	Provincial Programs and Stewardship	2,467,000	2,464,500	2,500	2,559,300
	TOTAL OPERATING ASSETS TO BE VOTED	**2,467,000**	**2,464,500**	**2,500**	**2,559,300**
	Total Operating Assets	**2,467,000**	**2,464,500**	**2,500**	**2,559,300**

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1412-1	Provincial Programs		
	Transfer payments		
	Operation of Related Facilities	59,923,300	
	Cancer Care Ontario	565,330,500	
	Canadian Blood Services	448,212,900	
	Diabetes Program	55,634,000	
	Midwifery Services	76,181,600	
	HIV/AIDS and Hepatitis C Programs	42,427,100	
	Ontario Mental Health Foundation	423,700	
	Community and Priority Services	1,258,142,500	
	Colorectal Cancer Screening	17,724,600	2,524,000,200
	Total Operating Expense to be Voted		**2,524,000,200**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		601,000
1412-2	Emergency Health Services		
	Salaries and wages		37,363,600
	Employee benefits		5,820,200
	Transportation and communication		3,126,100
	Services		6,221,000
	Supplies and equipment		4,088,600
	Transfer payments		
	Payments for Ambulance and related Emergency Services: Municipal Ambulance	381,146,500	
	Payments for Ambulance and related Emergency Services: Other Ambulance Operations and Related Emergency Services	47,579,700	
	Air Ambulance	121,222,000	549,948,200
	Total Operating Expense to be Voted		**606,567,700**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		50,000

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1412-3	Psychiatric Hospital		
	Salaries and wages		58,687,700
	Employee benefits		19,732,200
	Transportation and communication		301,400
	Services		1,259,800
	Supplies and equipment		6,248,300
	Total Operating Expense to be Voted		**86,229,400**
1412-4	Stewardship		
	Salaries and wages		37,799,200
	Employee benefits		4,448,600
	Transportation and communication		3,034,400
	Services		15,303,900
	Supplies and equipment		1,579,300
	Total Operating Expense to be Voted		**62,165,400**
	Total Operating Expense for Provincial Programs and Stewardship		**3,279,613,700**
	OPERATING ASSETS		
1412-5	Provincial Programs and Stewardship		
	Advances and recoverable amounts		
	Diabetes Program	550,000	
	Midwifery Services	1,000,000	
	HIV/AIDS and Hepatitis C Programs	175,000	
	Community and Priority Services	400,000	
	Payments for Ambulance Operations and Related Emergency Services: Other Ambulance Operations and Related Emergency Services	342,000	2,467,000
	Total Operating Assets to be Voted		**2,467,000**
	Total Operating Assets for Provincial Programs and Stewardship		**2,467,000**

HEALTH CAPITAL PROGRAM - VOTE 1407

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities, including public hospitals, regional cancer centres, community health agencies and long-term care homes. The program also includes funding for new construction related to hospital restructuring.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
1	Health Capital	658,515,300	388,783,300	269,732,000	336,237,191
	TOTAL CAPITAL EXPENSE TO BE VOTED	**658,515,300**	**388,783,300**	**269,732,000**	**336,237,191**
	Total Capital Expense	**658,515,300**	**388,783,300**	**269,732,000**	**336,237,191**

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	474,565,300	
	Health Infrastructure Renewal Fund	36,188,500	
	Planning and Design	45,000,000	
	Small Hospital Projects	20,000,000	
	Medical and Diagnostic Equipment Fund	29,500,000	
	Long-Term Care Programs	5,000,000	
	Community Health Programs	25,000,000	635,253,800
	Other transactions		
	Capital Investments	10,000,000	
	Facilities Condition Assessment Program	3,811,500	
	Public Health Laboratories	3,450,000	
	Oak Ridge Facility - Mental Health Centre Penetanguishene	6,000,000	23,261,500
	Total Capital Expense to be Voted		**658,515,300**
	Total Capital Expense for Health Capital Program		**658,515,300**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	34,645,201,032	32,688,249,112
Supplementary Estimates		
2006-07 Supplementary Estimates	218,750,000	-
Government Reorganization		
Transfer of functions to other Ministries	(19,416,500)	(19,485,056)
Restated Total Operating Expense	**34,844,534,532**	**32,668,764,056**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

OPERATING ASSETS	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Assets previously published*	70,963,000	69,178,936
Government Reorganization		
Transfer of functions to other Ministries	-	(500,000)
Restated Total Operating Assets	**70,963,000**	**68,678,936**

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Capital Expense previously published*	378,883,300	336,237,191
Supplementary Estimates		
2006-07 Supplementary Estimates	9,900,000	-
Restated Total Capital Expense	**388,783,300**	**336,237,191**

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF HEALTH PROMOTION

Health promotion is the art and science of enabling people and communities to build a lifetime of good health for all. The Ministry of Health Promotion works with other ministries, other levels of government and community partners to develop and implement strategies and policies that support a culture of healthy and active living, thereby enhancing the sustainability of the province's health care system. These programs are aimed at preventing chronic disease through initiatives and public education that support healthy eating, physical activity, and smoking prevention/cessation. The Ministry is also responsible for supporting amateur sport participation and performance excellence. Community-based programming lies at the heart of the Ministry's efforts to positively affect the determinants of health.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
4201	Ministry of Health Promotion	366,151,100	334,111,800	32,039,300	256,271,422
	TOTAL OPERATING EXPENSE TO BE VOTED	**366,151,100**	**334,111,800**	**32,039,300**	**256,271,422**
	Statutory Appropriations	78,540	62,938	15,602	38,112
	Ministry Total Operating Expense	366,229,640	334,174,738	32,054,902	256,309,534
	Net Consolidation Adjustment - Hospitals	(3,444,700)	(5,854,700)	2,410,000	(5,528,200)
	Net Consolidation Adjustment - Cancer Care Ontario	(2,760,000)	(2,093,000)	(667,000)	(1,127,500)
	Total Including Consolidation & Other Adjustments	**360,024,940**	**326,227,038**	**33,797,902**	**249,653,834**
	OPERATING ASSETS				
4201	Ministry of Health Promotion	500,000	500,000	-	500,000
	TOTAL OPERATING ASSETS TO BE VOTED	**500,000**	**500,000**	**-**	**500,000**
	Ministry Total Operating Assets	500,000	500,000	-	500,000
	CAPITAL EXPENSE				
4201	Ministry of Health Promotion	12,845,500	43,386,500	(30,541,000)	39,941,608
	TOTAL CAPITAL EXPENSE TO BE VOTED	**12,845,500**	**43,386,500**	**(30,541,000)**	**39,941,608**
	Ministry Total Capital Expense	12,845,500	43,386,500	(30,541,000)	39,941,608
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**372,870,440**	**369,613,538**	**3,256,902**	**289,595,442**

MINISTRY OF HEALTH PROMOTION - VOTE 4201

The Ministry of Health Promotion works with its partners to deliver effective and accountable programs and services that contribute to the long-term wellness of Ontarians. The Ministry provides tools and supports that advance the government's health promotion objectives through implementation of the government's Smoke-Free Ontario Strategy; initiatives to promote wellness through sport, physical activity and nutrition; activities aimed at preventing illness and injury; and support for Ontario's public health system (a shared responsibility with the Ministry of Health and Long-Term Care).

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	11,133,000	11,198,600	(65,600)	1,573,239
2	Health Promotion Programs	355,018,100	322,913,200	32,104,900	254,698,183
	TOTAL OPERATING EXPENSE TO BE VOTED	**366,151,100**	**334,111,800**	**32,039,300**	**256,271,422**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	27,761
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	31,682	25,388	6,294	10,351
	Total Statutory Appropriations	78,540	62,938	15,602	38,112
	Total Operating Expense	**366,229,640**	**334,174,738**	**32,054,902**	**256,309,534**
	OPERATING ASSETS				
4	Health Promotion Operating Asset	500,000	500,000	-	500,000
	TOTAL OPERATING ASSETS TO BE VOTED	**500,000**	**500,000**	-	**500,000**
	Total Operating Assets	**500,000**	**500,000**	-	**500,000**
	CAPITAL EXPENSE				
3	Health Promotion Capital	12,845,500	43,386,500	(30,541,000)	39,941,608
	TOTAL CAPITAL EXPENSE TO BE VOTED	**12,845,500**	**43,386,500**	**(30,541,000)**	**39,941,608**
	Total Capital Expense	**12,845,500**	**43,386,500**	**(30,541,000)**	**39,941,608**

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
4201-1	Ministry Administration		
	Salaries and wages		5,232,900
	Employee benefits		685,000
	Transportation and communication		340,000
	Services		4,637,300
	Supplies and equipment		237,800
	Total Operating Expense to be Voted		**11,133,000**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,193,600	
	Employee benefits	128,400	
	Transportation and communication	101,400	
	Services	261,000	
	Supplies and equipment	33,400	1,717,800
	Communications Services		
	Salaries and wages	1,961,600	
	Employee benefits	269,700	
	Transportation and communication	146,700	
	Services	2,676,300	
	Supplies and equipment	146,700	5,201,000
	Strategic Policy and Planning		
	Salaries and wages	1,297,700	
	Employee benefits	178,100	
	Transportation and communication	32,400	
	Services	259,000	
	Supplies and equipment	32,400	1,799,600
	Financial and Corporate Services		
	Salaries and wages	780,000	
	Employee benefits	108,800	
	Transportation and communication	59,500	
	Services	1,441,000	
	Supplies and equipment	25,300	2,414,600
	Total Operating Expense to be Voted		**11,133,000**

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		31,682
4201-2	Health Promotion Programs		
	Salaries and wages		4,744,200
	Employee benefits		591,100
	Transportation and communication		614,400
	Services		14,466,100
	Supplies and equipment		445,800
	Transfer payments		
	Smoke Free Ontario - Chronic Disease Prevention	49,767,300	
	Promote Wellness through Physical Activity and Nutrition	11,009,000	
	Sport and Recreation Activities	29,444,300	
	Prevent Illness and Injury - Chronic Disease Prevention and Health Promotion	23,311,200	
	Official Local Health Agencies	220,625,700	334,157,500
	Subtotal		355,019,100
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		**355,018,100**
	Sub-Items:		
	Smoke-Free Ontario		
	Salaries and wages	698,900	
	Employee benefits	99,900	
	Transportation and communication	30,000	
	Services	9,373,900	
	Supplies and equipment	30,000	
	Transfer payments		
	Smoke Free Ontario - Chronic Disease Prevention	49,767,300	60,000,000

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Promote Wellness through Sport, Physical Activity and Nutrition			
	Salaries and wages		2,404,000	
	Employee benefits		260,700	
	Transportation and communication		248,100	
	Services		4,363,200	
	Supplies and equipment		235,900	
	Transfer payments			
	Promote Wellness through Physical Activity and Nutrition	11,009,000		
	Sport and Recreation Activities	29,444,300	40,453,300	
	Subtotal		47,965,200	
	Less: Recoveries		1,000	47,964,200
	Prevent Illness and Injury			
	Salaries and wages		1,357,800	
	Employee benefits		191,600	
	Transportation and communication		308,200	
	Services		373,700	
	Supplies and equipment		164,000	
	Transfer payments			
	Prevent Illness and Injury - Chronic Disease Prevention and Health Promotion		23,311,200	25,706,500
	Support Public Health			
	Transfer payments			
	Official Local Health Agencies		220,625,700	220,625,700
	Program Management			
	Salaries and wages		283,500	
	Employee benefits		38,900	
	Transportation and communication		28,100	
	Services		355,300	
	Supplies and equipment		15,900	721,700
	Total Operating Expense to be Voted			**355,018,100**
	Total Operating Expense for Ministry of Health Promotion			**366,229,640**

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING ASSETS		
4201-4	Health Promotion Operating Asset		
	Advances and recoverable amounts		500,000
	Total Operating Assets to be Voted		**500,000**
	Total Operating Assets for Ministry of Health Promotion		**500,000**
	CAPITAL EXPENSE		
4201-3	Health Promotion Capital		
	Transfer payments		
	Sport, Culture & Tourism Partnerships	4,564,000	
	Sport, Culture & Tourism Partnerships - Canada-Ontario Infrastructure Program	4,281,500	
	Toronto Soccer Stadium	1,760,000	
	Capital Grants in Support of Health Promotion	2,240,000	12,845,500
	Total Capital Expense to be Voted		**12,845,500**
	Total Capital Expense for Ministry of Health Promotion		**12,845,500**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING ASSETS	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Assets previously published*	500,000	-
Government Reorganization		
Transfer of functions from other Ministries	-	500,000
Restated Total Operating Assets	**500,000**	**500,000**

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Capital Expense previously published*	28,506,500	39,941,608
Supplementary Estimates		
2006-07 Supplementary Estimates	14,880,000	-
Restated Total Capital Expense	**43,386,500**	**39,941,608**

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interest of Ontarians.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1501	Ministry Administration Program	2,228,500	2,281,000	(52,500)	1,815,364
1502	Intergovernmental Relations Program	6,971,400	7,101,300	(129,900)	8,276,188
	TOTAL OPERATING EXPENSE TO BE VOTED	**9,199,900**	**9,382,300**	**(182,400)**	**10,091,552**
	Statutory Appropriations	62,699	50,244	12,455	40,182
	Ministry Total Operating Expense	9,262,599	9,432,544	(169,945)	10,131,734
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**9,262,599**	**9,432,544**	**(169,945)**	**10,131,734**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1501

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's mandate.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	2,228,500	2,281,000	(52,500)	1,815,364
	TOTAL OPERATING EXPENSE TO BE VOTED	**2,228,500**	**2,281,000**	**(52,500)**	**1,815,364**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	27,761
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	40,182
	Total Operating Expense	**2,291,199**	**2,331,244**	**(40,045)**	**1,855,546**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1501-1	Ministry Administration		
	Salaries and wages		1,168,100
	Employee benefits		136,400
	Transportation and communication		104,800
	Services		694,400
	Supplies and equipment		124,800
	Total Operating Expense to be Voted		**2,228,500**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,070,600	
	Employee benefits	123,500	
	Transportation and communication	80,500	
	Services	111,000	
	Supplies and equipment	80,800	1,466,400
	Administrative Coordination and Information Technology		
	Salaries and wages	97,500	
	Employee benefits	12,900	
	Transportation and communication	24,300	
	Services	583,400	
	Supplies and equipment	44,000	762,100
	Total Operating Expense to be Voted		**2,228,500**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*		15,841
	Total Operating Expense for Ministry Administration Program		**2,291,199**

INTERGOVERNMENTAL RELATIONS PROGRAM - VOTE 1502

The program advises Ontario on federal-provincial, inter-provincial and international issues. It also manages the province's Protocol Office and the international activities of the Premier, senior government officials and the Lieutenant Governor.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Strategic Intergovernmental Advice	6,971,400	7,101,300	(129,900)	8,276,188
	TOTAL OPERATING EXPENSE TO BE VOTED	**6,971,400**	**7,101,300**	**(129,900)**	**8,276,188**
	Total Operating Expense	**6,971,400**	**7,101,300**	**(129,900)**	**8,276,188**

INTERGOVERNMENTAL RELATIONS PROGRAM - VOTE 1502, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1502-1	Strategic Intergovernmental Advice		
	Salaries and wages		3,856,600
	Employee benefits		477,600
	Transportation and communication		394,600
	Services		773,800
	Supplies and equipment		192,200
	Transfer payments		
	Canadian Intergovernmental Conference Secretariat	90,600	
	Grants to promote Federal Provincial Relations	11,000	
	Institute of Intergovernmental Relations	24,000	
	International Disaster Relief	1,000	
	Council of the Federation	1,150,000	1,276,600
	Total Operating Expense to be Voted		**6,971,400**
	Total Operating Expense for Intergovernmental Relations Program		**6,971,400**

MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1601	Ministry Administration Program	22,352,700	20,693,200	1,659,500	20,153,809
1602	Pay Equity Commission Program	4,040,200	3,960,900	79,300	3,436,537
1603	Labour Relations Program	21,694,900	21,270,800	424,100	20,543,458
1604	Occupational Health and Safety Program	84,911,800	80,649,800	4,262,000	72,208,050
1605	Employment Rights and Responsibilities Program	27,589,800	23,730,500	3,859,300	24,027,843
-	Economics and Business Information and Information Technology Cluster Program	-	-	-	124,826
	TOTAL OPERATING EXPENSE TO BE VOTED	**160,589,400**	**150,305,200**	**10,284,200**	**140,494,523**
	Statutory Appropriations	63,699	50,244	13,455	48,307
	Ministry Total Operating Expense	160,653,099	150,355,444	10,297,655	140,542,830
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**160,653,099**	**150,355,444**	**10,297,655**	**140,542,830**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	22,352,700	20,693,200	1,659,500	20,153,809
	TOTAL OPERATING EXPENSE TO BE VOTED	**22,352,700**	**20,693,200**	**1,659,500**	**20,153,809**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	12,421
S	Bad Debt Expense, the *Financial Administration Act*	1,000	-	1,000	675
	Total Statutory Appropriations	63,699	50,244	13,455	48,307
	Total Operating Expense	**22,416,399**	**20,743,444**	**1,672,955**	**20,202,116**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1601-1	Ministry Administration		
	Salaries and wages		7,871,000
	Employee benefits		955,700
	Transportation and communication		433,100
	Services		12,797,800
	Supplies and equipment		295,100
	Total Operating Expense to be Voted		**22,352,700**
	Sub-Items:		
	Main Office		
	Salaries and wages	2,302,300	
	Employee benefits	277,100	
	Transportation and communication	127,700	
	Services	1,530,400	
	Supplies and equipment	82,600	4,320,100
	Financial and Administrative Services		
	Salaries and wages	1,803,600	
	Employee benefits	218,400	
	Transportation and communication	38,100	
	Services	477,600	
	Supplies and equipment	37,100	2,574,800
	Human Resources		
	Salaries and wages	1,562,500	
	Employee benefits	185,500	
	Transportation and communication	36,300	
	Services	198,100	
	Supplies and equipment	26,800	2,009,200
	Communications Services		
	Salaries and wages	2,040,900	
	Employee benefits	254,800	
	Transportation and communication	41,100	
	Services	304,900	
	Supplies and equipment	65,600	2,707,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Legal Services		
	Salaries and wages	161,700	
	Employee benefits	19,900	
	Transportation and communication	189,900	
	Services	6,893,700	
	Supplies and equipment	83,000	7,348,200
	Audit Services		
	Services	252,100	252,100
	Information Systems		
	Services	3,141,000	3,141,000
	Total Operating Expense to be Voted		**22,352,700**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*		15,841
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Total Operating Expense for Ministry Administration Program		**22,416,399**

PAY EQUITY COMMISSION PROGRAM - VOTE 1602

The mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to eliminate systemic gender discrimination in the compensation of work primarily performed by women. To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, monitors workplaces for compliance, attempts to effect settlements of issues between the parties and issues Orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Pay Equity Office	3,422,700	3,359,200	63,500	2,952,267
2	Pay Equity Hearings Tribunal	617,500	601,700	15,800	484,270
	TOTAL OPERATING EXPENSE TO BE VOTED	**4,040,200**	**3,960,900**	**79,300**	**3,436,537**
	Total Operating Expense	**4,040,200**	**3,960,900**	**79,300**	**3,436,537**

PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1602-1	Pay Equity Office	
	Salaries and wages	2,555,600
	Employee benefits	322,800
	Transportation and communication	171,000
	Services	353,800
	Supplies and equipment	19,500
	Total Operating Expense to be Voted	**3,422,700**
1602-2	Pay Equity Hearings Tribunal	
	Salaries and wages	439,500
	Employee benefits	57,000
	Transportation and communication	23,800
	Services	91,200
	Supplies and equipment	6,000
	Total Operating Expense to be Voted	**617,500**
	Total Operating Expense for Pay Equity Commission Program	**4,040,200**

LABOUR RELATIONS PROGRAM - VOTE 1603

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The Ontario Labour Relations Board is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates the labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board, an agency of the Ministry of Government Services.

Labour Management Services provide neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ontario Labour Relations Board	12,314,700	12,092,000	222,700	11,689,709
2	Grievance Settlement Board	1,291,500	1,155,900	135,600	1,058,525
3	Labour Management Services	8,088,700	8,022,900	65,800	7,795,224
	TOTAL OPERATING EXPENSE TO BE VOTED	**21,694,900**	**21,270,800**	**424,100**	**20,543,458**
	Total Operating Expense	**21,694,900**	**21,270,800**	**424,100**	**20,543,458**

LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1603-1	Ontario Labour Relations Board	
	Salaries and wages	8,268,700
	Employee benefits	999,200
	Transportation and communication	693,500
	Services	2,232,500
	Supplies and equipment	120,800
	Total Operating Expense to be Voted	**12,314,700**
1603-2	Grievance Settlement Board	
	Salaries and wages	419,300
	Employee benefits	62,500
	Transportation and communication	176,400
	Services	1,782,000
	Supplies and equipment	23,200
	Subtotal	2,463,400
	Less: Recoveries	1,171,900
	Total Operating Expense to be Voted	**1,291,500**
1603-3	Labour Management Services	
	Salaries and wages	5,622,600
	Employee benefits	705,100
	Transportation and communication	571,700
	Services	1,200,000
	Supplies and equipment	89,300
	Subtotal	8,188,700
	Less: Recoveries	100,000
	Total Operating Expense to be Voted	**8,088,700**
	Total Operating Expense for Labour Relations Program	**21,694,900**

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety laws and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser and the Office of the Employer Adviser provide advisory, representation and educational services to non-unionized injured workers and survivors, and smaller employers with fewer than 100 employees (respectively), and represent them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Occupational Health and Safety	84,908,800	80,646,800	4,262,000	72,208,050
2	Workplace Safety and Insurance Advisory Program Administration	1,000	1,000	-	-
3	Office of the Worker Adviser	1,000	1,000	-	-
4	Office of the Employer Adviser	1,000	1,000	-	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**84,911,800**	**80,649,800**	**4,262,000**	**72,208,050**
	Total Operating Expense	**84,911,800**	**80,649,800**	**4,262,000**	**72,208,050**

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1604-1	Occupational Health and Safety		
	Salaries and wages		55,277,700
	Employee benefits		7,349,700
	Transportation and communication		4,582,300
	Services		15,282,200
	Supplies and equipment		2,725,900
	Transfer payments		
	Grants to Radiation Safety Institute of Canada	40,000	
	Grants to promote improved health and safety practices	1,000	41,000
	Subtotal		85,258,800
	Less: Recoveries		350,000
	Total Operating Expense to be Voted		**84,908,800**
1604-2	Workplace Safety and Insurance Advisory Program Administration		
	Salaries and wages		491,500
	Employee benefits		75,900
	Transportation and communication		8,200
	Services		5,600
	Supplies and equipment		10,400
	Subtotal		591,600
	Less: Recoveries		590,600
	Total Operating Expense to be Voted		**1,000**

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1604-3	Office of the Worker Adviser	
	Salaries and wages	6,641,000
	Employee benefits	1,387,700
	Transportation and communication	356,400
	Services	2,798,100
	Supplies and equipment	93,600
	Transfer payments	
	Workplace Safety and Insurance Advisory Program Training Initiative	225,000
	Subtotal	11,501,800
	Less: Recoveries	11,500,800
	Total Operating Expense to be Voted	**1,000**
1604-4	Office of the Employer Adviser	
	Salaries and wages	2,322,500
	Employee benefits	429,400
	Transportation and communication	130,000
	Services	398,600
	Supplies and equipment	103,900
	Subtotal	3,384,400
	Less: Recoveries	3,383,400
	Total Operating Expense to be Voted	**1,000**
	Total Operating Expense for Occupational Health and Safety Program	**84,911,800**

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605

This Program is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations.

The Program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It secures compliance with these standards through inspections, investigations and enforcement initiatives and encourages self-reliance through prevention efforts.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Employment Standards	27,589,800	23,730,500	3,859,300	24,027,843
	TOTAL OPERATING EXPENSE TO BE VOTED	**27,589,800**	**23,730,500**	**3,859,300**	**24,027,843**
	Total Operating Expense	**27,589,800**	**23,730,500**	**3,859,300**	**24,027,843**

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1605-1	Employment Standards	
	Salaries and wages	17,014,600
	Employee benefits	2,086,700
	Transportation and communication	1,022,100
	Services	7,183,400
	Supplies and equipment	381,000
	Transfer payments	
	Grants to promote improved employment practices	2,000
	Subtotal	27,689,800
	Less: Recoveries	100,000
	Total Operating Expense to be Voted	**27,589,800**
	Total Operating Expense for Employment Rights and Responsibilities Program	**27,589,800**

OFFICE OF THE LIEUTENANT GOVERNOR

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor.

The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1701	Office of the Lieutenant Governor Program	1,130,200	1,128,500	1,700	1,086,243
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,130,200**	**1,128,500**	**1,700**	**1,086,243**
	Ministry Total Operating Expense	1,130,200	1,128,500	1,700	1,086,243
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**1,130,200**	**1,128,500**	**1,700**	**1,086,243**

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701

The program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor represents the Queen, appoints the Premier based on majority support, swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He hosts or attends hundreds of community events throughout Ontario. He promotes themes or issues in support of mental health, anti-racism and aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Office of the Lieutenant Governor	1,130,200	1,128,500	1,700	1,086,243
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,130,200**	**1,128,500**	**1,700**	**1,086,243**
	Total Operating Expense	**1,130,200**	**1,128,500**	**1,700**	**1,086,243**

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1701-1	Office of the Lieutenant Governor	
	Salaries and wages	657,700
	Employee benefits	74,800
	Transportation and communication	32,100
	Services	207,300
	Supplies and equipment	37,500
	Other transactions	
	Discretionary allowance	120,800
	Total Operating Expense to be Voted	**1,130,200**
	Total Operating Expense for Office of the Lieutenant Governor Program	**1,130,200**

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goal of the Ministry is to provide leadership through the development and administration of policy, programs, and regulatory frameworks in relation to local government, land use planning and building regulation, and housing. To achieve its goal, the Ministry ensures the coordination of Ontario Government policies and programs that impact municipalities; manages the provincial-municipal relationship with key partners such as the Association of Municipalities of Ontario and the City of Toronto; manages Ontario's approach to a growing federal-provincial-municipal relationship; develops, funds and administers programs in support of local community development, infrastructure improvement, municipal governance, and social and market housing, including residential tenancy regulation and the Affordable Housing Program; acts as a centre of expertise and provides advice, education and training for municipalities and other stakeholders; and provides disaster/emergency assistance to communities and individuals.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1901	Ministry Administration Program	27,738,900	30,320,200	(2,581,300)	33,273,819
1902	Local Government Program	27,626,100	22,341,200	5,284,900	29,722,437
1903	Land Use Planning and Building Regulation Program	14,320,900	18,270,100	(3,949,200)	16,399,494
1904	Affordable Housing Program	691,513,800	669,075,400	22,438,400	669,408,714
	TOTAL OPERATING EXPENSE TO BE VOTED	**761,199,700**	**740,006,900**	**21,192,800**	**748,804,464**
	Statutory Appropriations	153,540	137,938	15,602	175,984,477
	Ministry Total Operating Expense	761,353,240	740,144,838	21,208,402	924,788,941
	Net Consolidation Adjustment - Ontario Housing Corporation	(113,341,000)	(113,734,000)	393,000	(109,864,655)
	Total Including Consolidation & Other Adjustments	**648,012,240**	**626,410,838**	**21,601,402**	**814,924,286**
	OPERATING ASSETS				
1902	Local Government Program	100,000	100,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**100,000**	**100,000**	-	-
	Statutory Appropriations	200,000	500,000	(300,000)	9,600
	Ministry Total Operating Assets	300,000	600,000	(300,000)	9,600

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
1902	Local Government Program	2,000	11,002,000	(11,000,000)	97,167
1903	Land Use Planning and Building Regulation Program	1,659,600	1,930,000	(270,400)	1,349,779
1904	Affordable Housing Program	111,558,900	190,615,000	(79,056,100)	109,838,173
	TOTAL CAPITAL EXPENSE TO BE VOTED	**113,220,500**	**203,547,000**	**(90,326,500)**	**111,285,119**
	Ministry Total Capital Expense	113,220,500	203,547,000	(90,326,500)	111,285,119
	Net Consolidation Adjustment - Ontario Housing Corporation	(1,440,000)	-	(1,440,000)	-
	Total Including Consolidation & Other Adjustments	**111,780,500**	**203,547,000**	**(91,766,500)**	**111,285,119**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**759,792,740**	**829,957,838**	**(70,165,098)**	**926,209,405**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership for all the programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, legal advice and services, business and resources planning, risk management and service delivery management support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of its financial, staff, information and information technology resources and its physical assets; and provide facilities management. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	27,738,900	30,320,200	(2,581,300)	33,273,819
	TOTAL OPERATING EXPENSE TO BE VOTED	**27,738,900**	**30,320,200**	**(2,581,300)**	**33,273,819**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	31,682	25,388	6,294	25,877
	Total Statutory Appropriations	78,540	62,938	15,602	61,088
	Total Operating Expense	**27,817,440**	**30,383,138**	**(2,565,698)**	**33,334,907**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1901-1	Ministry Administration		
	Salaries and wages		10,569,200
	Employee benefits		1,249,400
	Transportation and communication		660,200
	Services		14,278,000
	Supplies and equipment		982,100
	Total Operating Expense to be Voted		**27,738,900**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,841,000	
	Employee benefits	202,100	
	Transportation and communication	223,800	
	Services	166,500	
	Supplies and equipment	87,300	2,520,700
	Communications Services		
	Salaries and wages	2,519,800	
	Employee benefits	294,700	
	Transportation and communication	68,000	
	Services	642,400	
	Supplies and equipment	88,000	3,612,900
	Financial and Administrative Services		
	Salaries and wages	4,351,100	
	Employee benefits	520,000	
	Transportation and communication	141,500	
	Services	4,119,500	
	Supplies and equipment	112,500	9,244,600
	Human Resources		
	Salaries and wages	1,817,300	
	Employee benefits	232,600	
	Transportation and communication	80,000	
	Services	865,500	
	Supplies and equipment	77,000	3,072,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Legal Services		
	Salaries and wages	40,000	
	Transportation and communication	32,300	
	Services	3,666,600	
	Supplies and equipment	73,000	3,811,900
	Audit Services		
	Transportation and communication	8,000	
	Services	961,700	
	Supplies and equipment	5,000	974,700
	Information Systems		
	Transportation and communication	106,600	
	Services	3,855,800	
	Supplies and equipment	539,300	4,501,700
	Total Operating Expense to be Voted		**27,738,900**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		31,682
	Total Operating Expense for Ministry Administration Program		**27,817,440**

LOCAL GOVERNMENT PROGRAM - VOTE 1902

The objective of this program is to foster responsible and accountable local governments which have the tools for greater autonomy to improve local service delivery, achieve financial sustainability, and respond to local disasters and emergency situations. The Ministry pursues this objective through development and implementation of legislation, policies, formal consultation mechanisms, and programs; providing advice, education and training and other activities to build consultative, co-operative relationships with municipalities and stakeholders.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
4	Local Government	27,626,100	22,341,200	5,284,900	29,722,437
	TOTAL OPERATING EXPENSE TO BE VOTED	**27,626,100**	**22,341,200**	**5,284,900**	**29,722,437**
S	Bad Debt Expense, the *Financial Administration Act*	-	-	-	175,848,389
	Total Statutory Appropriations	-	-	-	175,848,389
	Total Operating Expense	**27,626,100**	**22,341,200**	**5,284,900**	**205,570,826**
	OPERATING ASSETS				
6	Special Assistance to Municipalities - Loans	100,000	100,000		-
	TOTAL OPERATING ASSETS TO BE VOTED	**100,000**	**100,000**	-	**-**
S	Shoreline Property Assistance Program Loans, the *Shoreline Property Assistance Act*	200,000	500,000	(300,000)	9,600
	Total Statutory Appropriations	200,000	500,000	(300,000)	9,600
	Total Operating Assets	**300,000**	**600,000**	**(300,000)**	**9,600**
	CAPITAL EXPENSE				
3	Local Government	2,000	11,002,000	(11,000,000)	97,167
	TOTAL CAPITAL EXPENSE TO BE VOTED	**2,000**	**11,002,000**	**(11,000,000)**	**97,167**
	Total Capital Expense	**2,000**	**11,002,000**	**(11,000,000)**	**97,167**

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1902-4	Local Government		
	Salaries and wages		10,840,100
	Employee benefits		1,340,500
	Transportation and communication		395,800
	Services		4,226,700
	Supplies and equipment		207,700
	Transfer payments		
	Municipal Pay Equity	2,166,100	
	Disaster Relief Assistance to Victims	1,000	
	Disaster Relief Assistance to Municipalities	1,000	
	Payments under the *Municipal Tax Assistance Act*	58,280,000	
	Taxes on Tenanted Provincial Properties under the *Municipal Tax Assistance Act*	9,181,000	
	Assistance to Moosonee	1,146,200	
	Special Assistance for Municipalities and Municipal Organizations	7,301,000	78,076,300
	Subtotal		95,087,100
	Less: Recoveries		67,461,000
	Total Operating Expense to be Voted		**27,626,100**
	Total Operating Expense for Local Government Program		**27,626,100**
	OPERATING ASSETS		
1902-6	Special Assistance to Municipalities - Loans		
	Loans and Investments		100,000
	Total Operating Assets to be Voted		**100,000**
	Statutory Appropriations		
	Loans and Investments		
S	Shoreline Property Assistance Program Loans, the *Shoreline Property Assistance Act*		200,000
	Total Operating Assets for Local Government Program		**300,000**

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
1902-3	Local Government		
	Transfer payments		
	Special Assistance for Municipalities and Municipal Organizations	1,000	
	Disaster Relief Assistance to Municipalities	1,000	2,000
	Total Capital Expense to be Voted		**2,000**
	Total Capital Expense for Local Government Program		**2,000**

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903

The objective of this program is to have well-planned and strong communities that enhance quality of life by ensuring well-managed growth that preserves greenspace, encourages brownfields redevelopment and provides for population and employment growth. Attaining this objective includes ensuring the safety of buildings through an effective building regulatory system. It also requires an effective legislative, policy-led and administrative framework for land use planning, and excellent advice and education and training to support municipal and provincial capacity and the implementation of new government plans, programs and initiatives. All of this work is guided by meaningful stakeholder engagement and consultation.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
7	Land Use Planning and Building Regulation	14,320,900	18,270,100	(3,949,200)	16,399,494
	TOTAL OPERATING EXPENSE TO BE VOTED	**14,320,900**	**18,270,100**	**(3,949,200)**	**16,399,494**
	Total Operating Expense	**14,320,900**	**18,270,100**	**(3,949,200)**	**16,399,494**
	CAPITAL EXPENSE				
8	Land Use Planning Capital	1,659,600	1,930,000	(270,400)	1,349,779
	TOTAL CAPITAL EXPENSE TO BE VOTED	**1,659,600**	**1,930,000**	**(270,400)**	**1,349,779**
	Total Capital Expense	**1,659,600**	**1,930,000**	**(270,400)**	**1,349,779**

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1903-7	Land Use Planning and Building Regulation	
	Salaries and wages	9,580,500
	Employee benefits	1,200,900
	Transportation and communication	650,400
	Services	3,936,300
	Supplies and equipment	262,400
	Transfer payments	
	Assistance to Planning Boards	350,000
	Subtotal	15,980,500
	Less: Recoveries	1,659,600
	Total Operating Expense to be Voted	**14,320,900**
	Total Operating Expense for Land Use Planning and Building Regulation Program	**14,320,900**
	CAPITAL EXPENSE	
1903-8	Land Use Planning Capital	
	Other transactions	
	Capital Investments	1,659,600
	Total Capital Expense to be Voted	**1,659,600**
	Total Capital Expense for Land Use Planning and Building Regulation Program	**1,659,600**

AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, helping them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design and delivery and funding for social housing providers.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
2	Social and Market Housing	662,357,000	639,968,600	22,388,400	643,344,037
3	Residential Tenancy	29,156,800	29,106,800	50,000	26,064,677
	TOTAL OPERATING EXPENSE TO BE VOTED	**691,513,800**	**669,075,400**	**22,438,400**	**669,408,714**
S	Rural and Native Bad Debts Expense, the *Financial Administration Act*	75,000	75,000	-	75,000
	Total Statutory Appropriations	75,000	75,000	-	75,000
	Total Operating Expense	**691,588,800**	**669,150,400**	**22,438,400**	**669,483,714**
	CAPITAL EXPENSE				
4	Affordable Housing Capital	111,558,900	190,615,000	(79,056,100)	109,838,173
	TOTAL CAPITAL EXPENSE TO BE VOTED	**111,558,900**	**190,615,000**	**(79,056,100)**	**109,838,173**
	Total Capital Expense	**111,558,900**	**190,615,000**	**(79,056,100)**	**109,838,173**

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1904-2	Social and Market Housing		
	Salaries and wages		8,474,100
	Employee benefits		1,061,400
	Transportation and communication		572,700
	Services		30,578,300
	Supplies and equipment		190,900
	Transfer payments		
	Payments to Service Managers Including Non-Profit Operations in Unorganized Territories	468,580,700	
	Payments to Ontario Housing Corporation	115,601,000	
	Housing Allowance Payments	15,993,500	
	Affordable Housing Program	2,250,000	
	Rural and Native Housing Program	13,850,000	
	Rental Opportunity for Ontario Families	14,101,000	630,376,200
	Subtotal		671,253,600
	Less: Recoveries		8,896,600
	Total Operating Expense to be Voted		**662,357,000**
	Statutory Appropriations		
	Other transactions		
S	Rural and Native Bad Debts Expense, the *Financial Administration Act*		75,000
1904-3	Residential Tenancy		
	Salaries and wages		18,303,300
	Employee benefits		1,836,600
	Transportation and communication		1,818,100
	Services		6,608,300
	Supplies and equipment		590,500
	Total Operating Expense to be Voted		**29,156,800**
	Total Operating Expense for Affordable Housing Program		**691,588,800**

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
1904-4	Affordable Housing Capital		
	Transfer payments		
	Affordable Housing Program - Federal Contribution	52,490,300	
	Affordable Housing Program - Provincial Contribution	29,880,000	
	Ontario Housing Corporation Capital Expenses	1,440,000	
	Rural and Native Housing Capital Repairs - Homeowners	150,000	
	Aboriginal Housing	26,748,600	110,708,900
	Other transactions		
	Capital Investments - Rural and Native Housing Capital Repairs		850,000
	Total Capital Expense to be Voted		**111,558,900**
	Total Capital Expense for Affordable Housing Program		**111,558,900**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	741,571,138	926,228,992
Government Reorganization		
Transfer of functions to other Ministries	(1,426,300)	(1,440,051)
Restated Total Operating Expense	**740,144,838**	**924,788,941**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Capital Expense previously published*	65,432,000	111,285,119
Supplementary Estimates		
2006-07 Supplementary Estimates	138,115,000	-
Restated Total Capital Expense	**203,547,000**	**111,285,119**

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF NATURAL RESOURCES

The Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural "interest" to meet Ontarians' present and future needs.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
2101	Ministry Administration Program	33,674,400	32,839,600	834,800	32,591,435
2102	Geographic Information Program	31,458,700	42,412,100	(10,953,400)	33,598,091
2103	Natural Resource Management Program	380,824,200	332,366,700	48,457,500	239,566,985
2104	Public Safety and Emergency Response Program	105,509,300	102,003,800	3,505,500	155,555,360
2105	Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	1,000
	TOTAL OPERATING EXPENSE TO BE VOTED	**551,467,600**	**509,623,200**	**41,844,400**	**461,312,871**
	Statutory Appropriations	2,465,699	653,244	1,812,455	125,740
	Ministry Total Operating Expense	553,933,299	510,276,444	43,656,855	461,438,611
	Net Consolidation Adjustment - Special Purpose Accounts for Fish & Wildlife and Parks	111,645,000	107,627,400	4,017,600	116,117,561
	Total Including Consolidation & Other Adjustments	**665,578,299**	**617,903,844**	**47,674,455**	**577,556,172**
	OPERATING ASSETS				
2102	Geographic Information Program	-	-	-	108,949
2104	Public Safety and Emergency Response Program	100,000	100,000	-	89,970
2105	Land and Resources Information and Information Technology Cluster Program	1,800,000	1,700,000	100,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,900,000**	**1,800,000**	**100,000**	**198,919**
	Ministry Total Operating Assets	1,900,000	1,800,000	100,000	198,919

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
2103	Natural Resource Management Program	57,061,300	57,374,700	(313,400)	48,489,419
	TOTAL CAPITAL EXPENSE TO BE VOTED	**57,061,300**	**57,374,700**	**(313,400)**	**48,489,419**
	Statutory Appropriations	2,993,100	2,605,200	387,900	1,969,586
	Ministry Total Capital Expense	60,054,400	59,979,900	74,500	50,459,005
	CAPITAL ASSETS				
2103	Natural Resource Management Program	26,529,400	10,300,000	16,229,400	8,792,738
	TOTAL CAPITAL ASSETS TO BE VOTED	**26,529,400**	**10,300,000**	**16,229,400**	**8,792,738**
	Ministry Total Capital Assets	26,529,400	10,300,000	16,229,400	8,792,738
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**725,632,699**	**677,883,744**	**47,748,955**	**628,015,177**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, policy development, communications and administrative services in support of business areas.

The program also provides leadership and advice in results-based planning, financial management, controllership and human resource management.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	33,674,400	32,839,600	834,800	32,591,435
	TOTAL OPERATING EXPENSE TO BE VOTED	**33,674,400**	**32,839,600**	**834,800**	**32,591,435**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	9,950
	Total Statutory Appropriations	63,699	51,244	12,455	45,161
	Total Operating Expense	**33,738,099**	**32,890,844**	**847,255**	**32,636,596**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2101-1	Ministry Administration		
	Salaries and wages		17,984,700
	Employee benefits		5,751,000
	Transportation and communication		1,009,600
	Services		7,835,500
	Supplies and equipment		1,130,700
	Subtotal		33,711,500
	Less: Recoveries		37,100
	Total Operating Expense to be Voted		**33,674,400**
	Sub-Items:		
	Main Office		
	Salaries and wages	2,295,800	
	Employee benefits	240,900	
	Transportation and communication	237,200	
	Services	341,100	
	Supplies and equipment	160,600	
	Subtotal	3,275,600	
	Less: Taxes on tenanted Provincial properties	4,600	3,271,000
	Finance and Business Services		
	Salaries and wages	4,284,200	
	Employee benefits	686,600	
	Transportation and communication	62,600	
	Services	4,657,200	
	Supplies and equipment	227,300	
	Subtotal	9,917,900	
	Less: Recoveries from other ministries and items	9,900	9,908,000
	Human Resources		
	Salaries and wages	4,504,100	
	Employee benefits	3,939,000	
	Transportation and communication	319,000	
	Services	193,800	
	Supplies and equipment	216,000	
	Subtotal	9,171,900	
	Less: Recoveries from other ministries and items	7,000	9,164,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	2,456,200	
	Employee benefits	315,500	
	Transportation and communication	72,700	
	Services	193,800	
	Supplies and equipment	140,200	3,178,400
	Policy and Planning Coordination		
	Salaries and wages	2,834,200	
	Employee benefits	367,100	
	Transportation and communication	153,500	
	Services	356,600	
	Supplies and equipment	114,200	3,825,600
	Legal Services		
	Salaries and wages	14,400	
	Employee benefits	1,200	
	Transportation and communication	73,700	
	Services	1,852,700	
	Supplies and equipment	152,600	
	Subtotal	2,094,600	
	Less: Recoveries	15,600	2,079,000
	Audit Services		
	Services	108,500	108,500
	Niagara Escarpment Commission		
	Salaries and wages	1,595,800	
	Employee benefits	200,700	
	Transportation and communication	90,900	
	Services	131,800	
	Supplies and equipment	119,800	2,139,000
	Total Operating Expense to be Voted		**33,674,400**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841
	Total Operating Expense for Ministry Administration Program	**33,738,099**

GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102

The Geographic Information program provides direction for the management of information assets to assist the ministry in meeting its business objectives. It provides corporate leadership to the ministry in the development and application of geographic information for natural resource management and decision-making. It also provides basic land information and an infrastructure to improve the sharing of information for the Ontario government to realize the strategic value of its information investments.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Geographic Information	31,458,700	42,412,100	(10,953,400)	33,598,091
	TOTAL OPERATING EXPENSE TO BE VOTED	**31,458,700**	**42,412,100**	**(10,953,400)**	**33,598,091**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	**31,459,700**	**42,413,100**	**(10,953,400)**	**33,598,091**
	OPERATING ASSETS				
-	Geographic Information	-	-	-	108,949
	TOTAL OPERATING ASSETS TO BE VOTED	-	-	-	**108,949**
	Total Operating Assets	-	-	-	**108,949**

GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2102-1	Geographic Information	
	Salaries and wages	13,125,300
	Employee benefits	2,021,400
	Transportation and communication	3,732,700
	Services	15,341,600
	Supplies and equipment	2,823,200
	Subtotal	37,044,200
	Less: Recoveries	5,585,500
	Total Operating Expense to be Voted	**31,458,700**
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
	Total Operating Expense for Geographic Information Program	**31,459,700**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resource Management program provides leadership and oversight in the management of Ontario's forests, fish and wildlife resources, Crown land and water resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment.

Efforts to respond to unprecedented challenges faced by the forest industry, associated social and economic impacts and enhancing the competitiveness of Ontario's forest industry sector will be prominent in 2007-08.

The program also provides leadership and oversight in the management of non-renewable resources, such as petroleum and aggregates, and the Ministry's infrastructure (i.e., capital) investments.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Natural Resource Management	365,483,000	318,631,900	46,851,100	224,136,294
2	Ontario Parks	15,341,200	13,734,800	1,606,400	15,430,691
	TOTAL OPERATING EXPENSE TO BE VOTED	**380,824,200**	**332,366,700**	**48,457,500**	**239,566,985**
S	Bad Debt Expense, the *Financial Administration Act*	2,390,000	590,000	1,800,000	80,579
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	2,391,000	591,000	1,800,000	80,579
	Total Operating Expense	**383,215,200**	**332,957,700**	**50,257,500**	**239,647,564**
	CAPITAL EXPENSE				
3	Infrastructure for Natural Resource Management	57,061,300	57,374,700	(313,400)	48,489,419
	TOTAL CAPITAL EXPENSE TO BE VOTED	**57,061,300**	**57,374,700**	**(313,400)**	**48,489,419**
S	Amortization Expense, the *Financial Administration Act*	2,993,100	2,605,200	387,900	1,969,586
	Total Statutory Appropriations	2,993,100	2,605,200	387,900	1,969,586
	Total Capital Expense	**60,054,400**	**59,979,900**	**74,500**	**50,459,005**
	CAPITAL ASSETS				
4	Natural Resource Management Infrastructure Assets	26,529,400	10,300,000	16,229,400	8,792,738
	TOTAL CAPITAL ASSETS TO BE VOTED	**26,529,400**	**10,300,000**	**16,229,400**	**8,792,738**
	Total Capital Assets	**26,529,400**	**10,300,000**	**16,229,400**	**8,792,738**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2103-1	Natural Resource Management		
	Salaries and wages		145,165,600
	Employee benefits		17,923,100
	Transportation and communication		14,232,300
	Services		153,649,000
	Supplies and equipment		16,678,800
	Transfer payments		
	Forest Sector Prosperity Fund	37,500,000	
	Northern Pulp and Paper Mill Electricity Transition Program	34,020,000	
	Fur Institute	40,000	
	Species at Risk in Ontario Stewardship	3,000,000	
	Payments in lieu of municipal taxation	6,447,000	
	Taxes on tenanted Provincial properties	1,361,000	
	Grants to Conservation Authorities - Administration	133,300	
	Grants to Conservation Authorities - Program Operations	7,600,000	
	Summer Experience	310,600	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	First Nation Resource Development	935,000	91,446,900
	Subtotal		439,095,700
	Less: Recoveries		73,612,700
	Total Operating Expense to be Voted		**365,483,000**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Sub-Items:			
	Forest Management			
	Salaries and wages		44,795,900	
	Employee benefits		5,707,100	
	Transportation and communication		3,421,500	
	Services		102,390,400	
	Supplies and equipment		3,025,000	
	Transfer payments			
	Forest Sector Prosperity Fund	37,500,000		
	Northern Pulp and Paper Mill Electricity Transition Program	34,020,000	71,520,000	
	Subtotal		230,859,900	
	Less: Recoveries from other ministries and items		9,867,800	220,992,100
	Fish and Wildlife Management			
	Salaries and wages		47,569,200	
	Employee benefits		5,721,500	
	Transportation and communication		4,420,700	
	Services		15,539,900	
	Supplies and equipment		5,980,900	
	Transfer payments			
	Fur Institute	40,000		
	Species at Risk in Ontario Stewardship	3,000,000	3,040,000	
	Subtotal		82,272,200	
	Less: Recoveries from other ministries and items		62,649,600	19,622,600

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Land and Water Management			
	Salaries and wages		18,896,200	
	Employee benefits		2,364,500	
	Transportation and communication		3,196,300	
	Services		26,092,000	
	Supplies and equipment		3,163,700	
	Transfer payments			
	Payments in lieu of municipal taxation	6,447,000		
	Taxes on tenanted Provincial properties	1,361,000		
	Grants to Conservation Authorities - Administration	133,300		
	Grants to Conservation Authorities - Program Operations	7,600,000	15,541,300	
	Subtotal		69,254,000	
	Less: Recoveries from other ministries and items		35,700	69,218,300
	Field Services Support			
	Salaries and wages		33,904,300	
	Employee benefits		4,130,000	
	Transportation and communication		3,193,800	
	Services		9,626,700	
	Supplies and equipment		4,509,200	
	Transfer payments			
	Summer Experience	310,600		
	Annuities and Bonuses to Indians under Treaty No.9	100,000		
	First Nation Resource Development	935,000	1,345,600	
	Subtotal		56,709,600	
	Less: Recoveries from other ministries and items		1,059,600	55,650,000
	Total Operating Expense to be Voted			**365,483,000**
	Statutory Appropriations			
	Other transactions			
S	Bad Debt Expense, the *Financial Administration Act*			2,390,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2103-2	Ontario Parks		
	Salaries and wages		42,003,700
	Employee benefits		4,894,500
	Transportation and communication		1,251,200
	Services		10,503,900
	Supplies and equipment		10,046,500
	Subtotal		68,699,800
	Less: Recoveries		53,358,600
	Total Operating Expense to be Voted		**15,341,200**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Total Operating Expense for Natural Resource Management Program		**383,215,200**
	CAPITAL EXPENSE		
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		570,000
	Services		41,366,300
	Supplies and equipment		10,480,000
	Transfer payments		
	Conservation Authorities Infrastructure	5,125,000	
	Millennium Partnerships for Springbank Dam	280,000	
	Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	280,000	
	Millenium Partnerships for Huron Natural Area	433,000	6,118,000
	Other transactions		1,480,000
	Subtotal		60,014,300
	Less: Recoveries		2,953,000
	Total Capital Expense to be Voted		**57,061,300**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	CAPITAL EXPENSE			
	Sub-Items:			
	Natural Resource Management Infrastructure			
	Transportation and communication		400,000	
	Services		28,800,000	
	Supplies and equipment		7,200,000	
	Other transactions		1,000,000	
	Subtotal		37,400,000	
	Less: Recoveries		2,953,000	34,447,000
	Ontario Parks Infrastructure			
	Transportation and communication		120,000	
	Services		8,900,000	
	Supplies and equipment		2,480,000	
	Other transactions		400,000	11,900,000
	Aviation and Forest Fire Management Infrastructure			
	Transportation and communication		50,000	
	Services		3,666,300	
	Supplies and equipment		800,000	
	Other transactions		80,000	4,596,300
	Conservation Authorities and Municipal Infrastructure			
	Transfer payments			
	Conservation Authorities Infrastructure	5,125,000		
	Millennium Partnerships for Springbank Dam	280,000		
	Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	280,000		
	Millenium Partnerships for Huron Natural Area	433,000	6,118,000	6,118,000
	Total Capital Expense to be Voted			**57,061,300**
	Statutory Appropriations			
	Other transactions			
S	Amortization Expense, the *Financial Administration Act*			2,993,100
	Total Capital Expense for Natural Resource Management Program			**60,054,400**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL ASSETS		
2103-4	Natural Resource Management Infrastructure Assets		
	Tangible capital assets		26,529,400
	Total Capital Assets to be Voted		**26,529,400**
	Sub-Items:		
	Ontario Parks Infrastructure Assets		
	Tangible capital assets	6,500,000	6,500,000
	Aviation and Forest Fire Management Infrastructure Assets		
	Tangible capital assets	6,429,400	6,429,400
	Natural Resource Management Infrastructure Assets		
	Tangible capital assets	13,600,000	13,600,000
	Total Capital Assets to be Voted		**26,529,400**
	Total Capital Assets for Natural Resource Management Program		**26,529,400**

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104

The Public Safety and Emergency Response program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Aviation and Forest Fire Management	40,222,900	36,007,900	4,215,000	35,694,553
2	Extra Fire Fighting	65,286,400	65,995,900	(709,500)	119,860,807
	TOTAL OPERATING EXPENSE TO BE VOTED	**105,509,300**	**102,003,800**	**3,505,500**	**155,555,360**
S	Bad Debt Expense, the *Financial Administration Act*	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	Total Operating Expense	**105,519,300**	**102,013,800**	**3,505,500**	**155,555,360**
	OPERATING ASSETS				
3	Aviation and Forest Fire Management	100,000	100,000	-	89,970
	TOTAL OPERATING ASSETS TO BE VOTED	**100,000**	**100,000**	-	**89,970**
	Total Operating Assets	**100,000**	**100,000**	-	**89,970**

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2104-1	Aviation and Forest Fire Management	
	Salaries and wages	27,701,700
	Employee benefits	3,347,300
	Transportation and communication	2,109,000
	Services	26,844,200
	Supplies and equipment	4,803,100
	Subtotal	64,805,300
	Less: Recoveries	24,582,400
	Total Operating Expense to be Voted	**40,222,900**
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	10,000
2104-2	Extra Fire Fighting	
	Salaries and wages	30,835,200
	Employee benefits	2,793,300
	Transportation and communication	3,126,100
	Services	30,466,800
	Supplies and equipment	7,266,000
	Subtotal	74,487,400
	Less: Recoveries	9,201,000
	Total Operating Expense to be Voted	**65,286,400**
	Total Operating Expense for Public Safety and Emergency Response Program	**105,519,300**
	OPERATING ASSETS	
2104-3	Aviation and Forest Fire Management	
	Deposits and prepaid expenses	100,000
	Total Operating Assets to be Voted	**100,000**
	Total Operating Assets for Public Safety and Emergency Response Program	**100,000**

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Environment, Agriculture, Food and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Land and Resources Information Technology Cluster	1,000	1,000	-	1,000
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,000**	**1,000**	**-**	**1,000**
	Total Operating Expense	**1,000**	**1,000**	**-**	**1,000**
	OPERATING ASSETS				
2	Land and Resources Information and Information Technology Cluster	1,800,000	1,700,000	100,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,800,000**	**1,700,000**	**100,000**	**-**
	Total Operating Assets	**1,800,000**	**1,700,000**	**100,000**	**-**

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	13,090,800
	Employee benefits	1,602,500
	Transportation and communication	7,383,600
	Services	25,532,400
	Supplies and equipment	6,866,300
	Subtotal	54,475,600
	Less: Recoveries	54,474,600
	Total Operating Expense to be Voted	**1,000**
	Total Operating Expense for Land and Resources Information and Information Technology Cluster Program	**1,000**
	OPERATING ASSETS	
2105-2	Land and Resources Information and Information Technology Cluster	
	Deposits and prepaid expenses	1,800,000
	Total Operating Assets to be Voted	**1,800,000**
	Total Operating Assets for Land and Resources Information and Information Technology Cluster Program	**1,800,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	514,046,444	465,374,410
Government Reorganization		
Transfer of functions to other Ministries	(3,770,000)	(3,935,799)
Restated Total Operating Expense	**510,276,444**	**461,438,611**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

As the regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities and creating job opportunities in the North. Through a network of offices and strategic program and policy development, the ministry ensures northerners have access to government programs and services and a say in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the ministry supports a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
2201	Ministry Administration Program	10,075,200	10,312,100	(236,900)	9,980,815
2202	Northern Development Program	77,580,900	73,723,500	3,857,400	73,164,729
2203	Mines and Minerals Program	32,788,200	28,116,500	4,671,700	35,387,627
	TOTAL OPERATING EXPENSE TO BE VOTED	**120,444,300**	**112,152,100**	**8,292,200**	**118,533,171**
	Statutory Appropriations	1,774,699	1,952,244	(177,545)	47,735
	Ministry Total Operating Expense	122,218,999	114,104,344	8,114,655	118,580,906
	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	-	-	-	390,000
	Total Including Consolidation & Other Adjustments	**122,218,999**	**114,104,344**	**8,114,655**	**118,970,906**
	OPERATING ASSETS				
2202	Northern Development Program	20,001,000	1,000	20,000,000	-
2203	Mines and Minerals Program	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**20,002,000**	**2,000**	**20,000,000**	**-**
	Ministry Total Operating Assets	20,002,000	2,000	20,000,000	-

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
2202	Northern Development Program	58,241,300	57,196,000	1,045,300	66,199,227
2203	Mines and Minerals Program	11,000,000	11,000,000	-	11,740,283
	TOTAL CAPITAL EXPENSE TO BE VOTED	**69,241,300**	**68,196,000**	**1,045,300**	**77,939,510**
	Statutory Appropriations	157,862,500	149,409,000	8,453,500	138,862,700
	Ministry Total Capital Expense	227,103,800	217,605,000	9,498,800	216,802,210
	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	15,000,000	25,000,000	(10,000,000)	7,425,000
	Net Consolidation Adjustment - Ontario Northland Transportation Commission	(7,995,000)	(9,322,000)	1,327,000	(5,800,000)
	Total Including Consolidation & Other Adjustments	**234,108,800**	**233,283,000**	**825,800**	**218,427,210**
	CAPITAL ASSETS				
2202	Northern Development Program	467,800,000	356,700,000	111,100,000	295,014,171
	TOTAL CAPITAL ASSETS TO BE VOTED	**467,800,000**	**356,700,000**	**111,100,000**	**295,014,171**
	Ministry Total Capital Assets	467,800,000	356,700,000	111,100,000	295,014,171
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**356,327,799**	**347,387,344**	**8,940,455**	**337,398,116**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. Through sound management of ministry resources (people, money, information and information technology) and policy, financial and communications leadership, this program supports the achievement of ministry and government objectives.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	10,075,200	10,312,100	(236,900)	9,980,815
	TOTAL OPERATING EXPENSE TO BE VOTED	**10,075,200**	**10,312,100**	**(236,900)**	**9,980,815**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	63,699	51,244	12,455	47,632
	Total Operating Expense	**10,138,899**	**10,363,344**	**(224,445)**	**10,028,447**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2201-1	Ministry Administration		
	Salaries and wages		5,703,400
	Employee benefits		592,100
	Transportation and communication		562,300
	Services		9,116,900
	Supplies and equipment		223,900
	Subtotal		16,198,600
	Less: Recoveries		6,123,400
	Total Operating Expense to be Voted		**10,075,200**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,378,300	
	Employee benefits	134,000	
	Transportation and communication	278,000	
	Services	63,000	
	Supplies and equipment	76,900	1,930,200
	Financial and Administrative Services		
	Salaries and wages	1,549,000	
	Employee benefits	139,100	
	Transportation and communication	136,700	
	Services	5,617,400	
	Supplies and equipment	64,000	
	Subtotal	7,506,200	
	Less: Recoveries from other activities	4,637,400	2,868,800
	Human Resources		
	Salaries and wages	814,900	
	Employee benefits	95,000	
	Transportation and communication	55,300	
	Services	46,600	
	Supplies and equipment	21,200	1,033,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	1,133,600	
	Employee benefits	147,300	
	Transportation and communication	40,600	
	Services	115,200	
	Supplies and equipment	35,800	1,472,500
	Analysis and Planning		
	Salaries and wages	827,600	
	Employee benefits	76,700	
	Transportation and communication	33,300	
	Services	8,200	
	Supplies and equipment	13,000	958,800
	Legal Services		
	Transportation and communication	18,400	
	Services	846,700	
	Supplies and equipment	13,000	878,100
	Audit Services		
	Services	145,000	145,000
	Information Systems		
	Services	2,274,800	
	Less: Recoveries from other activities	1,486,000	788,800
	Total Operating Expense to be Voted		**10,075,200**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*		15,841
	Total Operating Expense for Ministry Administration Program		**10,138,899**

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program helps build a more prosperous Northern Ontario and strong, vibrant northern communities. The ministry is leading the implementation of the government's Northern Prosperity Plan, a range of targeted initiatives aimed at stimulating growth, job creation and a better quality of life for northerners. These include programs of the Northern Ontario Heritage Fund Corporation, Northern Ontario Grow Bonds Pilot Program and the GO North Investor Program. The ministry coordinates provincial economic development initiatives in the North, supports strategic investments in infrastructure such as the Northern Highways Program, and markets Northern Ontario's strengths and opportunities to the world.

The program's network of Government Information Centres and area teams provide northerners with access to government programs and services. Through this network, coordinated policy and planning activities, and Northern Development Councils, this program also ensures northerners have a say in the government programs and services that affect them.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Northern Economic Development	77,580,900	73,723,500	3,857,400	73,164,729
	TOTAL OPERATING EXPENSE TO BE VOTED	**77,580,900**	**73,723,500**	**3,857,400**	**73,164,729**
S	Bad Debt Expense, the *Financial Administration Act*	1,710,000	1,900,000	(190,000)	-
	Total Statutory Appropriations	1,710,000	1,900,000	(190,000)	-
	Total Operating Expense	**79,290,900**	**75,623,500**	**3,667,400**	**73,164,729**
	OPERATING ASSETS				
3	Northern Development Operating Assets	20,001,000	1,000	20,000,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	**20,001,000**	**1,000**	**20,000,000**	**-**
	Total Operating Assets	**20,001,000**	**1,000**	**20,000,000**	**-**
	CAPITAL EXPENSE				
2	Northern Economic Development	58,241,300	57,196,000	1,045,300	66,199,227
	TOTAL CAPITAL EXPENSE TO BE VOTED	**58,241,300**	**57,196,000**	**1,045,300**	**66,199,227**
S	Amortization - The *Financial Administration Act*	157,862,500	149,409,000	8,453,500	138,862,700
	Total Statutory Appropriations	157,862,500	149,409,000	8,453,500	138,862,700
	Total Capital Expense	**216,103,800**	**206,605,000**	**9,498,800**	**205,061,927**

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL ASSETS				
4	Northern Highway Assets	467,800,000	356,700,000	111,100,000	295,014,171
	TOTAL CAPITAL ASSETS TO BE VOTED	**467,800,000**	**356,700,000**	**111,100,000**	**295,014,171**
	Total Capital Assets	**467,800,000**	**356,700,000**	**111,100,000**	**295,014,171**

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2202-1	Northern Economic Development		
	Salaries and wages		11,639,400
	Employee benefits		1,343,900
	Transportation and communication		1,275,900
	Services		8,070,900
	Supplies and equipment		408,800
	Transfer payments		
	Community Services	625,000	
	Economic Development	1,260,000	
	Summer Jobs Service	3,360,000	
	Ontario Northland Transportation Commission	19,700,000	
	Owen Sound Transportation Company	1,023,000	
	GO North Investor Program	500,000	
	Northern Ontario Heritage Fund	34,500,000	60,968,000
	Subtotal		83,706,900
	Less: Recoveries		6,126,000
	Total Operating Expense to be Voted		**77,580,900**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,710,000
	Total Operating Expense for Northern Development Program		**79,290,900**
	OPERATING ASSETS		
2202-3	Northern Development Operating Assets		
	Deposits and prepaid expenses		1,000
	Loans and Investments		20,000,000
	Total Operating Assets to be Voted		**20,001,000**
	Total Operating Assets for Northern Development Program		**20,001,000**

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
2202-2	Northern Economic Development		
	Services		11,900,300
	Transfer payments		
	Winter Roads	3,500,000	
	Ontario Northland Transportation Commission	7,995,000	
	Owen Sound Transportation Company	671,000	
	Northern Ontario Heritage Fund	25,500,000	
	Millennium Partnerships	5,825,000	43,491,000
	Other transactions		
	Other - Resource Access Roads		2,850,000
	Total Capital Expense to be Voted		**58,241,300**
	Statutory Appropriations		
	Other transactions		
S	Amortization - The *Financial Administration Act*		157,862,500
	Total Capital Expense for Northern Development Program		**216,103,800**
	CAPITAL ASSETS		
2202-4	Northern Highway Assets		
	Tangible capital assets		467,800,000
	Total Capital Assets to be Voted		**467,800,000**
	Total Capital Assets for Northern Development Program		**467,800,000**

MINES AND MINERALS PROGRAM - VOTE 2203

This program helps build a strong, sustainable provincial minerals sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online 24-7 access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attracting investment, exploration and mineral development to Ontario. This program's geoscience expertise also supports other government priorities, such as groundwater mapping as part of drinking water protection efforts and identifying new industrial and energy development opportunities.

This program area also administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Mineral Sector Competitiveness	32,788,200	28,116,500	4,671,700	35,387,627
	TOTAL OPERATING EXPENSE TO BE VOTED	**32,788,200**	**28,116,500**	**4,671,700**	**35,387,627**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	103
	Total Statutory Appropriations	1,000	1,000	-	103
	Total Operating Expense	**32,789,200**	**28,117,500**	**4,671,700**	**35,387,730**
	OPERATING ASSETS				
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**1,000**	-	-
	Total Operating Assets	**1,000**	**1,000**	-	-
	CAPITAL EXPENSE				
2	Mineral Sector Competitiveness	11,000,000	11,000,000	-	11,740,283
	TOTAL CAPITAL EXPENSE TO BE VOTED	**11,000,000**	**11,000,000**	-	**11,740,283**
	Total Capital Expense	**11,000,000**	**11,000,000**	-	**11,740,283**

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2203-1	Mineral Sector Competitiveness	
	Salaries and wages	14,910,400
	Employee benefits	1,908,100
	Transportation and communication	2,270,600
	Services	11,067,000
	Supplies and equipment	2,332,100
	Transfer payments	
	Far-North Geological Mapping Initiative	300,000
	Total Operating Expense to be Voted	**32,788,200**
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
	Total Operating Expense for Mines and Minerals Program	**32,789,200**
	OPERATING ASSETS	
2203-3	Mines and Minerals Operating Assets	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	**1,000**
	Total Operating Assets for Mines and Minerals Program	**1,000**
	CAPITAL EXPENSE	
2203-2	Mineral Sector Competitiveness	
	Transportation and communication	50,000
	Services	
	Other	9,875,000
	Supplies and equipment	1,075,000
	Total Capital Expense to be Voted	**11,000,000**
	Total Capital Expense for Mines and Minerals Program	**11,000,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Capital Expense previously published*	217,605,000	372,953,681
Government Reorganization		
Transfer of functions from other Ministries	-	138,862,700
Transfer between Assets and Expenses		
Transfer between Assets and Expenses	-	(295,014,171)
Restated Total Capital Expense	**217,605,000**	**216,802,210**

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL ASSETS	Estimates 2006-07 $	Actual 2005-06 $
Total Capital Assets previously published*	356,700,000	-
Transfer between Assets and Expenses		
Transfer between Assets and Expenses	-	295,014,171
Restated Total Capital Assets	**356,700,000**	**295,014,171**

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

OFFICE OF THE PREMIER

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
2401	Office of the Premier Program	2,852,800	2,869,100	(16,300)	2,791,610
	TOTAL OPERATING EXPENSE TO BE VOTED	**2,852,800**	**2,869,100**	**(16,300)**	**2,791,610**
	Statutory Appropriations	103,686	83,089	20,597	78,431
	Ministry Total Operating Expense	2,956,486	2,952,189	4,297	2,870,041
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**2,956,486**	**2,952,189**	**4,297**	**2,870,041**

OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Office of the Premier	2,852,800	2,869,100	(16,300)	2,791,610
	TOTAL OPERATING EXPENSE TO BE VOTED	**2,852,800**	**2,869,100**	**(16,300)**	**2,791,610**
S	Premier's Salary, the *Executive Council Act*	87,845	70,395	17,450	66,010
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	103,686	83,089	20,597	78,431
	Total Operating Expense	**2,956,486**	**2,952,189**	**4,297**	**2,870,041**

OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2401-1	Office of the Premier	
	Salaries and wages	2,348,500
	Employee benefits	250,200
	Transportation and communication	112,400
	Services	121,600
	Supplies and equipment	20,100
	Total Operating Expense to be Voted	**2,852,800**
	Statutory Appropriations	
S	Premier's Salary, the *Executive Council Act*	87,845
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841
	Total Operating Expense for Office of the Premier Program	**2,956,486**

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

The Ministry of Public Infrastructure Renewal is responsible for the implementation of the government's growth management policy through the development of growth plans in collaboration with line ministries and in consultation with the local government sector, stakeholders and the public. The Ministry is the central agency responsible for managing infrastructure planning and priority setting for the Government of Ontario. The Ministry is also responsible for effective asset management policies and policies and programs for gaming, beverage alcohol, infrastructure financing including alternative financing and procurement (AFP), and real property and accommodation management. It works with line ministries, agencies, the broader public sector and the private sector to ensure that the government's investments, including infrastructure projects, deliver the results intended.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
4001	Infrastructure and Growth Management Planning / Ministry Administration Program	87,139,700	88,019,600	(879,900)	86,894,468
	TOTAL OPERATING EXPENSE TO BE VOTED	**87,139,700**	**88,019,600**	**(879,900)**	**86,894,468**
	Statutory Appropriations	206,699	194,244	12,455	47,632
	Ministry Total Operating Expense	87,346,399	88,213,844	(867,445)	86,942,100
	Ontario Strategic Infrastructure Financing Authority	-	6,500,000	(6,500,000)	6,274,000
	Ontario Realty Corporation	11,054,800	(62,286,000)	73,340,800	6,934,003
	Ontario Infrastructure Projects Corporation	63,471,000	-	63,471,000	-
	Toronto Waterfront Revitalization Corporation	20,810,300	-	20,810,300	15,575,400
	Total Including Consolidation & Other Adjustments	**182,682,499**	**32,427,844**	**150,254,655**	**115,725,503**
	OPERATING ASSETS				
4001	Infrastructure and Growth Management Planning / Ministry Administration Program	761,300	761,300	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**761,300**	**761,300**	-	-
	Ministry Total Operating Assets	761,300	761,300	-	-

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
4001	Infrastructure and Growth Management Planning / Ministry Administration Program	311,984,000	411,362,900	(99,378,900)	60,059,979
	TOTAL CAPITAL EXPENSE TO BE VOTED	**311,984,000**	**411,362,900**	**(99,378,900)**	**60,059,979**
	Ministry Total Capital Expense	311,984,000	411,362,900	(99,378,900)	60,059,979
	Ontario Realty Corporation	(173,919,900)	(83,264,100)	(90,655,800)	(56,899,000)
	Ontario Strategic Infrastructure Financing Authority	-	800,000	(800,000)	187,000
	Toronto Waterfront Revitalization Corporation	(3,847,300)	-	(3,847,300)	(12,401,819)
	Ontario Infrastructure Projects Corporation	(3,971,000)	-	(3,971,000)	-
	Total Including Consolidation & Other Adjustments	**130,245,800**	**328,898,800**	**(198,653,000)**	**(9,053,840)**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**312,928,299**	**361,326,644**	**(48,398,345)**	**106,671,663**

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001

Through the Infrastructure Policy and Planning Division, the program develops and coordinates implementation of sound infrastructure strategies for the Government of Ontario, including central agency management of the infrastructure planning process for the Government, support for the development of the capital plan which feeds into the Provincial Budget, development of sector specific infrastructure strategies, negotiation with the federal government on cost-shared infrastructure programs and coordination of infrastructure programs delivered through line ministries.

Through the Transit Policy Liaison Office, the program provides leadership and partnering in the implementation of the Move Ontario priority projects.

Through the Ontario Growth Secretariat, the program provides leadership in the implementation of its growth management policy and development and implementation of growth management plans.

Through the Strategic Asset Management Unit, the program reviews asset optimization opportunities for provincial assets including real estate holdings to ensure they support policy and programs and meet value for money objectives that are consistent with government priorities.

Through the Agencies Division, the program provides policy advice, issue management and liaison with the ministry's agencies: the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation, the Ontario Realty Corporation and Ontario Infrastructure Projects Corporation. The program also provides strategic analysis and leads the development of long-term, sustainable planning and procurement strategies, as well as the implementation of infrastructure best practices.

In support of the government's Renew Ontario Infrastructure Projects Corporation investment plan, Infrastructure Ontario carries out the implementation and project management of alternative financing and procurement infrastructure projects and offers affordable financing to broader public sector borrowers.

The program also includes capacities to support all aspects of the Ministry's mandate, including communications, strategic planning, financial management and controllership, policy coordination, human resources and accommodation.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Infrastructure and Growth Management Planning / Ministry Administration	87,139,700	88,019,600	(879,900)	86,894,468
	TOTAL OPERATING EXPENSE TO BE VOTED	**87,139,700**	**88,019,600**	**(879,900)**	**86,894,468**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	12,421
S	Bad Debt Expense, the *Financial Administration Act*	144,000	144,000	-	-
	Total Statutory Appropriations	206,699	194,244	12,455	47,632
	Total Operating Expense	**87,346,399**	**88,213,844**	**(867,445)**	**86,942,100**

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING ASSETS				
6	Transmission Corridor Program	761,300	761,300	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**761,300**	**761,300**	-	-
	Total Operating Assets	**761,300**	**761,300**	-	-
	CAPITAL EXPENSE				
2	Infrastructure Programs	32,456,000	108,785,000	(76,329,000)	15,485,460
3	Capital Contingency Fund	175,000,000	175,000,000	-	-
4	Major Projects Fund	5,600,000	25,000,000	(19,400,000)	6,628,591
5	Realty Services	98,928,000	102,577,900	(3,649,900)	37,945,928
	TOTAL CAPITAL EXPENSE TO BE VOTED	**311,984,000**	**411,362,900**	**(99,378,900)**	**60,059,979**
	Total Capital Expense	**311,984,000**	**411,362,900**	**(99,378,900)**	**60,059,979**

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
4001-1	Infrastructure and Growth Management Planning / Ministry Administration		
	Salaries and wages		15,601,400
	Employee benefits		1,862,700
	Transportation and communication		464,000
	Services		68,994,500
	Supplies and equipment		429,500
	Transfer payments		
	Toronto Waterfront Revitalization Corporation		1,323,000
	Subtotal		88,675,100
	Less: Recoveries		1,535,400
	Total Operating Expense to be Voted		**87,139,700**
	Sub-Items:		
	Ministry Administration		
	Salaries and wages	4,136,200	
	Employee benefits	325,800	
	Transportation and communication	127,000	
	Services	5,867,800	
	Supplies and equipment	87,000	10,543,800
	Infrastructure Policy and Planning		
	Salaries and wages	4,431,300	
	Employee benefits	582,600	
	Transportation and communication	131,500	
	Services	2,692,000	
	Supplies and equipment	130,500	
	Transfer payments		
	Toronto Waterfront Revitalization Corporation	1,323,000	
	Subtotal	9,290,900	
	Less: Toronto Waterfront Revitalization Corporation	1,323,000	7,967,900

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Growth Management		
	Salaries and wages	2,603,400	
	Employee benefits	338,400	
	Transportation and communication	77,500	
	Services	1,903,200	
	Supplies and equipment	77,500	5,000,000
	Agencies Division		
	Salaries and wages	3,285,300	
	Employee benefits	419,000	
	Transportation and communication	122,500	
	Services	56,425,700	
	Supplies and equipment	114,500	
	Subtotal	60,367,000	
	Less: Recoveries from other items	212,400	60,154,600
	Strategic Asset Management Unit		
	Salaries and wages	1,145,200	
	Employee benefits	196,900	
	Transportation and communication	5,500	
	Services	2,105,800	
	Supplies and equipment	20,000	3,473,400
	Total Operating Expense to be Voted		**87,139,700**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*		15,841
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		144,000
	Total Operating Expense for Infrastructure and Growth Management Planning / Ministry Administration Program		**87,346,399**

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING ASSETS			
4001-6	Transmission Corridor Program			
	Deposits and prepaid expenses			761,300
	Total Operating Assets to be Voted			**761,300**
	Total Operating Assets for Infrastructure and Growth Management Planning / Ministry Administration Program			**761,300**
	CAPITAL EXPENSE			
4001-2	Infrastructure Programs			
	Services			2,500,000
	Transfer payments			
	Toronto Waterfront Revitalization		25,956,000	
	Water and Wastewater Investments		4,000,000	29,956,000
	Total Capital Expense to be Voted			**32,456,000**
	Sub-Items:			
	Infrastructure Programs			
	Services		500,000	
	Transfer payments			
	Toronto Waterfront Revitalization	25,956,000		
	Water and Wastewater Investments	4,000,000	29,956,000	30,456,000
	Asset Management			
	Services		2,000,000	2,000,000
	Total Capital Expense to be Voted			**32,456,000**
4001-3	Capital Contingency Fund			
	Other transactions			175,000,000
	Total Capital Expense to be Voted			**175,000,000**
4001-4	Major Projects Fund			
	Transfer payments			
	Ontario Infrastructure Projects Corporation			5,600,000
	Total Capital Expense to be Voted			**5,600,000**

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
4001-5	Realty Services	
	Services	98,927,000
	Transfer payments	
	Realty Transactions	1,000
	Total Capital Expense to be Voted	**98,928,000**
	Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program	**311,984,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Capital Expense previously published*	339,362,900	60,059,979
Supplementary Estimates		
2006-07 Supplementary Estimates	72,000,000	-
Restated Total Capital Expense	**411,362,900**	**60,059,979**

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF RESEARCH AND INNOVATION

The Ministry focuses its efforts on activities which support a skilled workforce and a prosperous and competitive business environment by: developing and leading an integrated and coherent innovation agenda to deliver excellence, performance and results; aligning and coordinating the Ontario government's investments to deliver the agenda; and fostering a culture of innovation and showcasing Ontario, nationally and internationally, as an innovation-based economy and society.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
4301	Research and Innovation Program	295,552,400	262,251,900	33,300,500	310,679,679
	TOTAL OPERATING EXPENSE TO BE VOTED	**295,552,400**	**262,251,900**	**33,300,500**	**310,679,679**
	Statutory Appropriations	16,841	13,694	3,147	10,385
	Ministry Total Operating Expense	295,569,241	262,265,594	33,303,647	310,690,064
	Net Consolidation Adjustment - Hospitals	(38,100,000)	(27,700,000)	(10,400,000)	(38,048,264)
	Total Including Consolidation & Other Adjustments	**257,469,241**	**234,565,594**	**22,903,647**	**272,641,800**
	OPERATING ASSETS				
4301	Research and Innovation Program	8,263,000	8,596,800	(333,800)	4,469,136
	TOTAL OPERATING ASSETS TO BE VOTED	**8,263,000**	**8,596,800**	**(333,800)**	**4,469,136**
	Ministry Total Operating Assets	8,263,000	8,596,800	(333,800)	4,469,136
	CAPITAL EXPENSE				
4301	Research and Innovation Program	67,320,000	82,626,600	(15,306,600)	59,803,124
	TOTAL CAPITAL EXPENSE TO BE VOTED	**67,320,000**	**82,626,600**	**(15,306,600)**	**59,803,124**
	Ministry Total Capital Expense	67,320,000	82,626,600	(15,306,600)	59,803,124
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**324,789,241**	**317,192,194**	**7,597,047**	**332,444,924**

RESEARCH AND INNOVATION PROGRAM - VOTE 4301

The program supports economic growth and job creation in Ontario by: obtaining expert advice from and working with the Ontario Research and Innovation Council to develop a strategic, targeted and coordinated agenda for promoting research and innovation in Ontario; delivering research and commercialization programs focusing on key sectors and regional development opportunities; and developing and delivering an overarching strategy for public and stakeholder outreach and promotion to create a broad awareness of excellence and success in research and innovation across Ontario and to attract and retain world-class talent.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Research and Innovation	295,552,400	262,251,900	33,300,500	310,679,679
	TOTAL OPERATING EXPENSE TO BE VOTED	**295,552,400**	**262,251,900**	**33,300,500**	**310,679,679**
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	9,385
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	1,000
	Total Statutory Appropriations	16,841	13,694	3,147	10,385
	Total Operating Expense	**295,569,241**	**262,265,594**	**33,303,647**	**310,690,064**
	OPERATING ASSETS				
2	Research and Innovation	8,263,000	8,596,800	(333,800)	4,469,136
	TOTAL OPERATING ASSETS TO BE VOTED	**8,263,000**	**8,596,800**	**(333,800)**	**4,469,136**
	Total Operating Assets	**8,263,000**	**8,596,800**	**(333,800)**	**4,469,136**
	CAPITAL EXPENSE				
3	Research and Innovation	67,320,000	82,626,600	(15,306,600)	59,803,124
	TOTAL CAPITAL EXPENSE TO BE VOTED	**67,320,000**	**82,626,600**	**(15,306,600)**	**59,803,124**
	Total Capital Expense	**67,320,000**	**82,626,600**	**(15,306,600)**	**59,803,124**

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
4301-1	Research and Innovation		
	Salaries and wages		11,150,800
	Employee benefits		1,454,400
	Transportation and communication		1,080,000
	Services		4,839,600
	Supplies and equipment		630,000
	Transfer payments		
	Ontario Venture Capital Fund	10,000,000	
	Science and Technology Connections and Partnerships	2,500,000	
	Business Mentorship and Entrepreneurship Program	3,800,000	
	Centre for International Governance Innovation	1,850,000	
	Early Researcher Awards	11,700,000	
	Grants in Support of Research, Commercialization and Innovation	100,000	
	Innovation Demonstration Fund	5,900,000	
	Interest Incentives - Innovation Demonstration Fund	100,000	
	Investment Accelerator Fund	6,600,000	
	Ontario Centres of Excellence	34,300,000	
	Ontario Commercialization Investment Fund	300,000	
	Ontario Commercialization Network	6,450,000	
	Ontario Institute for Cancer Research	62,000,000	
	Ontario Research and Development Challenge Fund	29,000,000	
	Ontario Research Commercialization Program	7,654,400	
	Ontario Research Fund	84,803,200	
	Post-Doctoral Fellowships	2,000,000	
	Premier's Catalyst Awards	1,000,000	
	Premier's Discovery Awards	1,500,000	
	Technology Innovation Programs	2,840,000	
	MaRS Discovery District	2,000,000	276,397,600
	Total Operating Expense to be Voted		**295,552,400**

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Sub-Items:			
	Ministry Administration			
	Salaries and wages		1,535,500	
	Employee benefits		192,600	
	Transportation and communication		117,500	
	Services		451,500	
	Supplies and equipment		67,500	2,364,600
	Innovation, Outreach and Promotion			
	Salaries and wages		4,208,100	
	Employee benefits		543,100	
	Transportation and communication		495,000	
	Services		2,636,000	
	Supplies and equipment		280,000	
	Transfer payments			
	Ontario Venture Capital Fund	10,000,000		
	Science and Technology Connections and Partnerships	2,500,000	12,500,000	20,662,200

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Research and Commercialization			
	Salaries and wages		5,407,200	
	Employee benefits		718,700	
	Transportation and communication		467,500	
	Services		1,752,100	
	Supplies and equipment		282,500	
	Transfer payments			
	Business Mentorship and Entrepreneurship Program	3,800,000		
	Centre for International Governance Innovation	1,850,000		
	Early Researcher Awards	11,700,000		
	Grants in Support of Research, Commercialization and Innovation	100,000		
	Innovation Demonstration Fund	5,900,000		
	Interest Incentives - Innovation Demonstration Fund	100,000		
	Investment Accelerator Fund	6,600,000		
	Ontario Centres of Excellence	34,300,000		
	Ontario Commercialization Investment Fund	300,000		
	Ontario Commercialization Network	6,450,000		
	Ontario Institute for Cancer Research	62,000,000		
	Ontario Research and Development Challenge Fund	29,000,000		
	Ontario Research Commercialization Program	7,654,400		
	Ontario Research Fund	84,803,200		
	Post-Doctoral Fellowships	2,000,000		
	Premier's Catalyst Awards	1,000,000		
	Premier's Discovery Awards	1,500,000		
	Technology Innovation Programs	2,840,000		
	MaRS Discovery District	2,000,000	263,897,600	272,525,600
	Total Operating Expense to be Voted			**295,552,400**

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
S	Parliamentary Assistant's Salary, the *Executive Council Act*		15,841
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Total Operating Expense for Research and Innovation Program		**295,569,241**
	OPERATING ASSETS		
4301-2	Research and Innovation		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		
	Ontario Centres of Excellence	1,372,000	
	Ontario Institute for Cancer Research	310,000	
	Ontario Research and Development Challenge Fund	580,000	2,262,000
	Loans and Investments		
	Innovation Demonstration Fund		6,000,000
	Total Operating Assets to be Voted		**8,263,000**
	Total Operating Assets for Research and Innovation Program		**8,263,000**
	CAPITAL EXPENSE		
4301-3	Research and Innovation		
	Transfer payments		
	Ontario Research Fund	63,170,000	
	Research Planning Studies	150,000	
	Robarts Research Institute	4,000,000	67,320,000
	Total Capital Expense to be Voted		**67,320,000**
	Total Capital Expense for Research and Innovation Program		**67,320,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING ASSETS	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Assets previously published*	8,594,800	-
Supplementary Estimates		
2006-07 Supplementary Estimates	2,000	-
Government Reorganization		
Transfer of functions from other Ministries	-	4,469,136
Restated Total Operating Assets	**8,596,800**	**4,469,136**

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

MINISTRY OF REVENUE

The Ontario Ministry of Revenue administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits and investigations. The program also administers various tax credit and benefit programs.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
3201	Tax Revenue	519,831,400	522,161,200	(2,329,800)	471,773,228
	TOTAL OPERATING EXPENSE TO BE VOTED	**519,831,400**	**522,161,200**	**(2,329,800)**	**471,773,228**
	Statutory Appropriations	58,046,958	58,200,000	(153,042)	(29,527,431)
	Ministry Total Operating Expense	577,878,358	580,361,200	(2,482,842)	442,245,797
	OPERATING ASSETS				
3201	Tax Revenue	5,275,000	5,050,200	224,800	3,899,595
	TOTAL OPERATING ASSETS TO BE VOTED	**5,275,000**	**5,050,200**	**224,800**	**3,899,595**
	Ministry Total Operating Assets	5,275,000	5,050,200	224,800	3,899,595
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**577,878,358**	**580,361,200**	**(2,482,842)**	**442,245,797**

TAX REVENUE - VOTE 3201

The Tax Revenue program is responsible for the administration of major taxing and tax credit/benefit statutes of Ontario. Ontario's major taxing statutes include the *Retail Sales Tax Act*, the *Corporations Tax Act*, the *Employer Health Tax Act*, and the *Tobacco Tax Act*. Tax benefit programs include the Guaranteed Annual Income System and the Ontario Child Care Supplement for Working Families. Tax credits include Community Small Business Investment Funds, Ontario Research Employee Stock Option, Ontario Opportunity Bonds Program, and the Ontario Home Ownership Savings Plan.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Tax Revenue	519,831,400	522,161,200	(2,329,800)	471,773,228
	TOTAL OPERATING EXPENSE TO BE VOTED	**519,831,400**	**522,161,200**	**(2,329,800)**	**471,773,228**
S	Minister's Salary, the *Executive Council Act*	46,858	-	46,858	-
S	Bad Debt Expense, the *Financial Administration Act*	58,000,100	58,200,000	(199,900)	(29,527,431)
	Total Statutory Appropriations	58,046,958	58,200,000	(153,042)	(29,527,431)
	Total Operating Expense	**577,878,358**	**580,361,200**	**(2,482,842)**	**442,245,797**
	OPERATING ASSETS				
2	Assets	5,275,000	5,050,200	224,800	3,899,595
	TOTAL OPERATING ASSETS TO BE VOTED	**5,275,000**	**5,050,200**	**224,800**	**3,899,595**
	Total Operating Assets	**5,275,000**	**5,050,200**	**224,800**	**3,899,595**

TAX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
3201-1	Tax Revenue			
	Salaries and wages			174,586,100
	Employee benefits			20,949,500
	Transportation and communication			14,199,100
	Services			19,066,700
	Supplies and equipment			4,010,000
	Transfer payments			
	Guaranteed Annual Income System		102,020,000	
	Child Care Supplement for Working Families		185,000,000	287,020,000
	Total Operating Expense to be Voted			**519,831,400**
	Sub-Items:			
	Main Office			
	Salaries and wages		507,000	
	Employee benefits		50,700	
	Transportation and communication		15,000	
	Services		54,000	
	Supplies and equipment		15,000	641,700
	Tax Administration			
	Salaries and wages		171,937,100	
	Employee benefits		20,577,800	
	Transportation and communication		13,684,100	
	Services		18,219,700	
	Supplies and equipment		3,970,000	228,388,700
	Tax Benefit Programs			
	Salaries and wages		2,142,000	
	Employee benefits		321,000	
	Transportation and communication		500,000	
	Services		793,000	
	Supplies and equipment		25,000	
	Transfer payments			
	Guaranteed Annual Income System	102,020,000		
	Child Care Supplement for Working Families	185,000,000	287,020,000	290,801,000
	Total Operating Expense to be Voted			**519,831,400**

TAX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		58,000,100
	Total Operating Expense for Tax Revenue		**577,878,358**
	OPERATING ASSETS		
3201-2	Assets		
	Deposits and prepaid expenses		
	Child Care Supplement for Working Families		2,400,000
	Advances and recoverable amounts		
	Child Care Supplement for Working Families	2,575,000	
	Guaranteed Annual Income System	300,000	2,875,000
	Total Operating Assets to be Voted		**5,275,000**
	Total Operating Assets for Tax Revenue		**5,275,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Government Reorganization		
Transfer of functions from other Ministries	580,361,200	442,245,797
Restated Total Operating Expense	**580,361,200**	**442,245,797**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

OPERATING ASSETS	Estimates 2006-07 $	Actual 2005-06 $
Government Reorganization		
Transfer of functions from other Ministries	5,050,200	3,899,595
Restated Total Operating Assets	**5,050,200**	**3,899,595**

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

MINISTRY OF SMALL BUSINESS AND ENTREPRENEURSHIP

The Ministry champions the small business community and enables the development of small and medium enterprise (SME) firms along a continuum of growth to long-term economic prosperity, from the start-up entrepreneur to the innovative, growth-oriented company. Working in partnership with private sector stakeholders and all levels of government, the Ministry focuses on activities which support a prosperous and competitive economy by: providing policy and research support services to the Ontario government; providing information, advice and services to Ontario growth firms, communities, business networks, Aboriginal people and other regional development stakeholders; promoting and encouraging entrepreneurship as a viable career option and assisting new entrepreneurs in the evaluation and process of start-up; promoting entrepreneurial skills, qualities and opportunities to Ontario's youth; promoting the adoption of e-business and new technologies by SMEs; and expanding broadband regional access.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
3101	Small Business and Entrepreneurship Program	26,346,900	22,620,900	3,726,000	24,398,333
	TOTAL OPERATING EXPENSE TO BE VOTED	**26,346,900**	**22,620,900**	**3,726,000**	**24,398,333**
	Statutory Appropriations	63,699	-	63,699	-
	Ministry Total Operating Expense	26,410,599	22,620,900	3,789,699	24,398,333
	OPERATING ASSETS				
3101	Small Business and Entrepreneurship Program	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**-**	**1,000**	**-**
	Ministry Total Operating Assets	1,000	-	1,000	-
	CAPITAL EXPENSE				
3101	Small Business and Entrepreneurship Program	-	168,900	(168,900)	1,901,304
	TOTAL CAPITAL EXPENSE TO BE VOTED	**-**	**168,900**	**(168,900)**	**1,901,304**
	Ministry Total Capital Expense	-	168,900	(168,900)	1,901,304
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**26,410,599**	**22,789,800**	**3,620,799**	**26,299,637**

SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101

This program supports economic growth and job creation in Ontario by: fostering entrepreneurship; supporting business start-up; helping small and medium enterprise firms grow in domestic and international markets; and by providing a one-window access for small businesses into the government to reduce barriers to growth and expand opportunities.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Small Business and Entrepreneurship	26,346,900	22,620,900	3,726,000	24,398,333
	TOTAL OPERATING EXPENSE TO BE VOTED	**26,346,900**	**22,620,900**	**3,726,000**	**24,398,333**
S	Minister's Salary, the *Executive Council Act*	46,858	-	46,858	-
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	-	15,841	-
S	Bad Debt Expense, the *Financial Administration Act*	1,000	-	1,000	-
	Total Statutory Appropriations	63,699	-	63,699	-
	Total Operating Expense	**26,410,599**	**22,620,900**	**3,789,699**	**24,398,333**
	OPERATING ASSETS				
2	Small Business and Entrepreneurship	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**-**	**1,000**	**-**
	Total Operating Assets	**1,000**	**-**	**1,000**	**-**
	CAPITAL EXPENSE				
3	Small Business and Entrepreneurship	-	168,900	(168,900)	1,901,304
	TOTAL CAPITAL EXPENSE TO BE VOTED	**-**	**168,900**	**(168,900)**	**1,901,304**
	Total Capital Expense	**-**	**168,900**	**(168,900)**	**1,901,304**

SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3101-1	Small Business and Entrepreneurship		
	Salaries and wages		8,609,200
	Employee benefits		1,025,700
	Transportation and communication		1,019,200
	Services		8,057,900
	Supplies and equipment		309,900
	Transfer payments		
	Grants in Support of Business Development	100,000	
	Student Entrepreneurship Experience - Summer Company	750,000	
	Youth Partnerships	1,185,000	
	Ontario Small Brewers Strategy Fund	1,000,000	
	Ontario Wine Strategy Fund	2,000,000	
	Vintners' Quality Alliance Wine Support Program	3,000,000	8,035,000
	Other transactions		
	Guarantees Honoured - Youth Entrepreneurship Program - My Company		40,000
	Subtotal		27,096,900
	Less: Recoveries		750,000
	Total Operating Expense to be Voted		**26,346,900**
	Sub-Items:		
	Ministry Administration		
	Salaries and wages	1,113,700	
	Employee benefits	113,100	
	Transportation and communication	135,600	
	Services	436,500	
	Supplies and equipment	30,000	1,828,900

SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Business Advisory Services			
	Salaries and wages		4,039,000	
	Employee benefits		489,700	
	Transportation and communication		419,100	
	Services		1,441,400	
	Supplies and equipment		161,900	
	Transfer payments			
	Grants in Support of Business Development		100,000	6,651,100
	Entrepreneurship			
	Salaries and wages		2,405,500	
	Employee benefits		294,200	
	Transportation and communication		237,500	
	Services		5,252,100	
	Supplies and equipment		57,500	
	Transfer payments			
	Student Entrepreneurship Experience - Summer Company	750,000		
	Youth Partnerships	1,185,000	1,935,000	
	Other transactions			
	Guarantees Honoured - Youth Entrepreneurship Program - My Company		40,000	
	Subtotal		10,221,800	
	Less: Recoveries from other ministries and activities		750,000	9,471,800
	Policy and Outreach			
	Salaries and wages		1,051,000	
	Employee benefits		128,700	
	Transportation and communication		227,000	
	Services		927,900	
	Supplies and equipment		60,500	
	Transfer payments			
	Ontario Small Brewers Strategy Fund	1,000,000		
	Ontario Wine Strategy Fund	2,000,000		
	Vintners' Quality Alliance Wine Support Program	3,000,000	6,000,000	8,395,100
	Total Operating Expense to be Voted			**26,346,900**

SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
	Total Operating Expense for Small Business and Entrepreneurship Program	**26,410,599**
	OPERATING ASSETS	
3101-2	Small Business and Entrepreneurship	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	**1,000**
	Total Operating Assets for Small Business and Entrepreneurship Program	**1,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Government Reorganization		
Transfer of functions from other Ministries	22,620,900	24,398,333
Restated Total Operating Expense	**22,620,900**	**24,398,333**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Government Reorganization		
Transfer of functions from other Ministries	168,900	1,901,304
Restated Total Capital Expense	**168,900**	**1,901,304**

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF TOURISM

The Ministry of Tourism plays a central role in rebuilding the province's pride and economic prosperity. Its key activities directly support achieving the government's key priority of Strong People, Strong Economy. In partnership with the tourism sector, the Ministry supports the delivery of high-quality tourism experiences, and promotes a sustainable, customer-focused tourism industry.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
3801	Ministry Administration Program	5,021,300	4,787,400	233,900	4,501,210
3802	Tourism Program	71,865,900	63,881,200	7,984,700	72,876,747
	TOTAL OPERATING EXPENSE TO BE VOTED	**76,887,200**	**68,668,600**	**8,218,600**	**77,377,957**
	Statutory Appropriations	62,699	50,244	12,455	47,632
	Ministry Total Operating Expense	76,949,899	68,718,844	8,231,055	77,425,589
	Net Consolidation Adjustment - Ontario Place	22,370,000	19,149,600	3,220,400	15,300,145
	Net Consolidation Adjustment - Metro Toronto Convention Centre	40,837,600	38,365,000	2,472,600	38,277,440
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	1,861,900	3,842,000	(1,980,100)	11,002,960
	Total Including Consolidation & Other Adjustments	**142,019,399**	**130,075,444**	**11,943,955**	**142,006,134**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
3804	Tourism Capital Program	48,154,300	42,316,600	5,837,700	61,591,351
	TOTAL CAPITAL EXPENSE TO BE VOTED	**48,154,300**	**42,316,600**	**5,837,700**	**61,591,351**
	Ministry Total Capital Expense	48,154,300	42,316,600	5,837,700	61,591,351
	Net Consolidation Adjustment - Ontario Place	(826,500)	284,000	(1,110,500)	491,000
	Net Consolidation Adjustment - Metro Toronto Convention Centre	5,375,000	5,025,000	350,000	4,762,188
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	552,000	1,014,000	(462,000)	1,013,000
	Total Including Consolidation & Other Adjustments	**53,254,800**	**48,639,600**	**4,615,200**	**67,857,539**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**195,274,199**	**178,715,044**	**16,559,155**	**209,863,673**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and Communications Services. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	5,021,300	4,787,400	233,900	4,501,210
	TOTAL OPERATING EXPENSE TO BE VOTED	**5,021,300**	**4,787,400**	**233,900**	**4,501,210**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	**5,083,999**	**4,837,644**	**246,355**	**4,548,842**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3801-1	Ministry Administration		
	Salaries and wages		3,066,000
	Employee benefits		402,800
	Transportation and communication		530,200
	Services		906,700
	Supplies and equipment		115,600
	Total Operating Expense to be Voted		**5,021,300**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,066,100	
	Employee benefits	136,200	
	Transportation and communication	362,200	
	Services	437,300	
	Supplies and equipment	97,600	2,099,400
	Communications Services		
	Salaries and wages	1,999,900	
	Employee benefits	266,600	
	Transportation and communication	168,000	
	Services	469,400	
	Supplies and equipment	18,000	2,921,900
	Total Operating Expense to be Voted		**5,021,300**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*		15,841
	Total Operating Expense for Ministry Administration Program		**5,083,999**

TOURISM PROGRAM - VOTE 3802

The Tourism Program seeks to sustain and grow Ontario's tourism industry through the Ontario Tourism Strategy, which directly links to the priority Strong People, Strong Economy and key result to Ensure a Competitive, Business Environment that will Attract Jobs to, and Investment in, Ontario's Economy. The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promotes Ontario worldwide as a premier, four-season tourist destination. Activities include working with stakeholders to develop destinations and innovative tourism experiences, identifying tourism development opportunities, and providing strategic intelligence to keep tourism stakeholders well informed about trends, issues, and visitor expectations. Ministry agencies support the Ontario Tourism Strategy and market Ontario tourism domestically and abroad. The Ministry is working on transformation initiatives to revitalize the tourism agencies, increase agency sustainability and improve service to the public.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Tourism	71,865,900	63,881,200	7,984,700	72,876,747
	TOTAL OPERATING EXPENSE TO BE VOTED	**71,865,900**	**63,881,200**	**7,984,700**	**72,876,747**
	Total Operating Expense	**71,865,900**	**63,881,200**	**7,984,700**	**72,876,747**

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3802-1	Tourism		
	Salaries and wages		7,905,000
	Employee benefits		1,170,500
	Transportation and communication		655,000
	Services		5,579,200
	Supplies and equipment		986,900
	Transfer payments		
	Grants in Support of Tourism Investment Development	513,000	
	Ontario Tourism Marketing Partnership Corporation	46,214,100	
	Ontario Place Corporation	1,250,000	
	St. Lawrence Parks Commission	7,592,200	55,569,300
	Total Operating Expense to be Voted		**71,865,900**
	Sub-Items:		
	Investment Development		
	Salaries and wages	1,590,400	
	Employee benefits	221,000	
	Transportation and communication	208,600	
	Services	1,972,000	
	Supplies and equipment	55,000	
	Transfer payments		
	Grants in Support of Tourism Investment Development	513,000	4,560,000
	Tourism Marketing		
	Transfer payments		
	Ontario Tourism Marketing Partnership Corporation	46,214,100	46,214,100

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Tourism Division			
	Salaries and wages		6,314,600	
	Employee benefits		949,500	
	Transportation and communication		446,400	
	Services		3,607,200	
	Supplies and equipment		931,900	
	Transfer payments			
	Ontario Place Corporation	1,250,000		
	St. Lawrence Parks Commission	7,592,200	8,842,200	21,091,800
	Total Operating Expense to be Voted			**71,865,900**
	Total Operating Expense for Tourism Program			**71,865,900**

TOURISM CAPITAL PROGRAM - VOTE 3804

The Tourism Capital Program preserves and enhances Ontario's investment in tourism infrastructure. The Ministry manages the infrastructure development commitments of the province's $300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program, and through its own infrastructure responsibilities, is responsible for rehabilitating provincially owned and operated assets which serve as economic catalysts. The funding to the Ministry's agencies, attractions and convention centres allows them to undertake basic repairs and rehabilitation of existing infrastructure, including renovations, building code upgrades, security improvements and statutory/regulatory compliance, to help them remain competitive.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
1	Tourism Capital	48,154,300	42,316,600	5,837,700	61,591,351
	TOTAL CAPITAL EXPENSE TO BE VOTED	**48,154,300**	**42,316,600**	**5,837,700**	**61,591,351**
	Total Capital Expense	**48,154,300**	**42,316,600**	**5,837,700**	**61,591,351**

TOURISM CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3804-1	Tourism Capital		
	Services		
	Supplies and equipment		3,820,700
	Transfer payments		1,048,700
	Tourism Partnerships	5,227,000	
	Tourism Partnerships - Canada Ontario Infrastructure Program Contribution	5,651,800	
	Tourism Agencies Repairs and Rehabilitation	14,906,100	
	Grants in Support of Tourism	17,500,000	43,284,900
	Total Capital Expense to be Voted		**48,154,300**
	Total Capital Expense for Tourism Capital Program		**48,154,300**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Capital Expense previously published*	24,516,600	61,591,351
Supplementary Estimates		
2006-07 Supplementary Estimates	17,800,000	-
Restated Total Capital Expense	**42,316,600**	**61,591,351**

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in North America to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
3001	Ministry Administration Program	14,062,000	10,914,500	3,147,500	10,352,113
3002	Postsecondary Education Program	4,870,985,500	4,555,423,000	315,562,500	4,238,499,166
3003	Employment Ontario Program	962,167,400	621,565,600	340,601,800	359,218,155
	TOTAL OPERATING EXPENSE TO BE VOTED	**5,847,214,900**	**5,187,903,100**	**659,311,800**	**4,608,069,434**
	Statutory Appropriations	41,750,699	44,518,244	(2,767,545)	51,101,320
	Ministry Total Operating Expense	5,888,965,599	5,232,421,344	656,544,255	4,659,170,754
	Net Consolidation Adjustment - Schools	(49,600,000)	(34,600,000)	(15,000,000)	(24,200,000)
	Net Consolidation and Other Adjustments - Colleges	(213,393,300)	(149,482,000)	(63,911,300)	(178,163,067)
	Total Including Consolidation & Other Adjustments	**5,625,972,299**	**5,048,339,344**	**577,632,955**	**4,456,807,687**
	OPERATING ASSETS				
3002	Postsecondary Education Program	283,348,800	264,479,200	18,869,600	247,900,029
3003	Employment Ontario Program	14,425,000	14,425,000	-	12,056,700
	TOTAL OPERATING ASSETS TO BE VOTED	**297,773,800**	**278,904,200**	**18,869,600**	**259,956,729**
	Ministry Total Operating Assets	297,773,800	278,904,200	18,869,600	259,956,729

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
3002	Postsecondary Education Program	162,529,400	65,200,000	97,329,400	122,815,200
3003	Employment Ontario Program	25,000,000	-	25,000,000	10,041,886
	TOTAL CAPITAL EXPENSE TO BE VOTED	**187,529,400**	**65,200,000**	**122,329,400**	**132,857,086**
	Ministry Total Capital Expense	187,529,400	65,200,000	122,329,400	132,857,086
	Net Consolidation Adjustment - Colleges	41,878,300	112,059,000	(70,180,700)	99,781,101
	Total Including Consolidation & Other Adjustments	**229,407,700**	**177,259,000**	**52,148,700**	**232,638,187**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**5,855,379,999**	**5,225,598,344**	**629,781,655**	**4,689,445,874**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ministry Administration	14,062,000	10,914,500	3,147,500	10,352,113
	TOTAL OPERATING EXPENSE TO BE VOTED	**14,062,000**	**10,914,500**	**3,147,500**	**10,352,113**
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	**14,124,699**	**10,964,744**	**3,159,955**	**10,399,745**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3001-1	Ministry Administration		
	Salaries and wages		1,238,200
	Employee benefits		153,600
	Transportation and communication		153,800
	Services		12,454,800
	Supplies and equipment		61,600
	Total Operating Expense to be Voted		**14,062,000**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,238,200	
	Employee benefits	153,600	
	Transportation and communication	153,800	
	Services	1,051,000	
	Supplies and equipment	61,600	2,658,200
	Financial and Administrative Services		
	Services	3,323,900	3,323,900
	Human Resources		
	Services	1,269,100	1,269,100
	Communications Services		
	Services	1,512,600	1,512,600
	Legal Services		
	Services	545,200	545,200
	Audit Services		
	Services	785,900	785,900
	Information Systems		
	Services	3,967,100	3,967,100
	Total Operating Expense to be Voted		**14,062,000**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841
	Total Operating Expense for Ministry Administration Program	**14,124,699**

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The program provides policy and program direction and financial support to postsecondary institutions and students in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and colleges and universities; regulating the colleges and private career colleges in accordance with applicable statutes; and administering the *Post-secondary Education Choice and Excellence Act* pertaining to degree granting activities and the Postsecondary Education Quality Assessment Board.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Colleges and Universities	4,311,507,000	4,047,230,500	264,276,500	3,780,596,876
2	Student Support	559,478,500	508,192,500	51,286,000	457,902,290
	TOTAL OPERATING EXPENSE TO BE VOTED	**4,870,985,500**	**4,555,423,000**	**315,562,500**	**4,238,499,166**
S	Bad Debt Expenses for Student Loans, the *Financial Administration Act*	41,540,000	44,320,000	(2,780,000)	50,905,688
	Total Statutory Appropriations	41,540,000	44,320,000	(2,780,000)	50,905,688
	Total Operating Expense	**4,912,525,500**	**4,599,743,000**	**312,782,500**	**4,289,404,854**
	OPERATING ASSETS				
4	Colleges and Universities	214,248,800	194,379,200	19,869,600	177,216,887
5	Student Support	69,100,000	70,100,000	(1,000,000)	70,683,142
	TOTAL OPERATING ASSETS TO BE VOTED	**283,348,800**	**264,479,200**	**18,869,600**	**247,900,029**
	Total Operating Assets	**283,348,800**	**264,479,200**	**18,869,600**	**247,900,029**
	CAPITAL EXPENSE				
3	Support for Postsecondary Education	162,529,400	65,200,000	97,329,400	122,815,200
	TOTAL CAPITAL EXPENSE TO BE VOTED	**162,529,400**	**65,200,000**	**97,329,400**	**122,815,200**
	Total Capital Expense	**162,529,400**	**65,200,000**	**97,329,400**	**122,815,200**

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3002-1	Colleges and Universities		
	Salaries and wages		10,217,300
	Employee benefits		1,197,300
	Transportation and communication		326,500
	Services		3,419,300
	Supplies and equipment		180,800
	Transfer payments		
	Grants for College Operating Costs	1,159,490,400	
	Grants for University Operating Costs	2,923,531,200	
	Grants for College Health Human Resources Development	107,800,000	
	Grants for University Health Human Resources Development	48,600,000	
	Council of Ministers of Education, Canada	233,600	
	Miscellaneous Grants	20,100	
	Reporting Entities Project	1,090,500	
	Postsecondary Transformation	55,600,000	4,296,365,800
	Subtotal		4,311,707,000
	Less: Recoveries		200,000
	Total Operating Expense to be Voted		**4,311,507,000**
3002-2	Student Support		
	Salaries and wages		5,122,100
	Employee benefits		782,900
	Transportation and communication		1,252,800
	Services		8,198,300
	Supplies and equipment		2,684,800
	Transfer payments		
	Student Support Programs	490,234,600	
	Ontario/Quebec Exchange Fellowships	89,000	
	Second Language programs	1,114,000	
	Ontario Trust for Student Support	50,000,000	541,437,600
	Total Operating Expense to be Voted		**559,478,500**

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expenses for Student Loans, the *Financial Administration Act*		41,540,000
	Total Operating Expense for Postsecondary Education Program		**4,912,525,500**
	OPERATING ASSETS		
3002-4	Colleges and Universities		
	Deposits and prepaid expenses		
	Grants for Colleges	4,561,000	
	Grants for Universities	209,687,800	214,248,800
	Total Operating Assets to be Voted		**214,248,800**
3002-5	Student Support		
	Loans and Investments		69,100,000
	Total Operating Assets to be Voted		**69,100,000**
	Total Operating Assets for Postsecondary Education Program		**283,348,800**
	CAPITAL EXPENSE		
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Capital Grants - Colleges	116,333,300	
	Capital Grants - Universities	46,196,100	162,529,400
	Total Capital Expense to be Voted		**162,529,400**
	Total Capital Expense for Postsecondary Education Program		**162,529,400**

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003

The Employment Ontario Program provides an integrated training and employment system that supports building and sustaining Ontario's prosperity and competitiveness. The Program provides effective, relevant skills training and other employment and career planning services, where and when they are needed. The Program enables Ontarians to access the services and support they need to succeed in today's job market. Employment Ontario provides a single point of access to employment and training programs and services, and responds to the needs of employers, job seekers, apprentices, and new Canadians.

The Employment Ontario Program works with partners to develop standards and engage employers in supporting a growing and flexible apprenticeship program; provides literacy and basic skills upgrading to assist entry or re-entry into the workforce; enhances Ontario's rapid re-employment and adjustment services; increases access to information about jobs and trends in hiring; encourages employers to hire summer students; and provide policy, planning, research and evaluation leadership on labour market and training matters.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
7	Employment Ontario System	957,461,600	615,223,600	342,238,000	359,218,155
8	Transition Management Office	4,705,800	6,342,000	(1,636,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**962,167,400**	**621,565,600**	**340,601,800**	**359,218,155**
S	Bad Debt Expenses for Loans for Tools, the *Financial Administration Act*	148,000	148,000	-	148,000
	Total Statutory Appropriations	148,000	148,000	-	148,000
	Total Operating Expense	**962,315,400**	**621,713,600**	**340,601,800**	**359,366,155**
	OPERATING ASSETS				
9	Employment Ontario System	14,425,000	14,425,000	-	12,056,700
	TOTAL OPERATING ASSETS TO BE VOTED	**14,425,000**	**14,425,000**	**-**	**12,056,700**
	Total Operating Assets	**14,425,000**	**14,425,000**	**-**	**12,056,700**
	CAPITAL EXPENSE				
10	Employment Ontario System	25,000,000	-	25,000,000	10,041,886
	TOTAL CAPITAL EXPENSE TO BE VOTED	**25,000,000**	**-**	**25,000,000**	**10,041,886**
	Total Capital Expense	**25,000,000**	**-**	**25,000,000**	**10,041,886**

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3003-7	Employment Ontario System		
	Salaries and wages		60,029,100
	Employee benefits		9,143,900
	Transportation and communication		4,509,900
	Services		26,284,600
	Supplies and equipment		1,276,400
	Transfer payments		
	Labour Market Development Agreement	528,207,000	
	Labour Market and Training	328,010,700	856,217,700
	Total Operating Expense to be Voted		**957,461,600**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the *Financial Administration Act*		148,000
3003-8	Transition Management Office		
	Salaries and wages		2,428,000
	Employee benefits		311,900
	Transportation and communication		120,000
	Services		1,745,900
	Supplies and equipment		100,000
	Total Operating Expense to be Voted		**4,705,800**
	Total Operating Expense for Employment Ontario Program		**962,315,400**
	OPERATING ASSETS		
3003-9	Employment Ontario System		
	Deposits and prepaid expenses		
	Labour Market and Training		10,025,000
	Loans and Investments		
	Loans for Tools		4,400,000
	Total Operating Assets to be Voted		**14,425,000**
	Total Operating Assets for Employment Ontario Program		**14,425,000**

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
3003-10	Employment Ontario System	
	Transfer payments	
	Employment Ontario	25,000,000
	Total Capital Expense to be Voted	**25,000,000**
	Total Capital Expense for Employment Ontario Program	**25,000,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Capital Expense previously published*	40,000,000	132,857,086
Supplementary Estimates		
2006-07 Supplementary Estimates	25,200,000	-
Restated Total Capital Expense	**65,200,000**	**132,857,086**

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF TRANSPORTATION

The transportation sector is a cornerstone of economic prosperity and a high quality of life. Much of what we value -- our jobs, our health, our education and our leisure time -- is affected by the quality and availability of transportation. Ontario's export-driven economy relies upon this same system to move goods and people efficiently and competitively, particularly in the current climate of just-in-time delivery.

The Ministry of Transportation is committed to building and maintaining a safe, efficient and sustainable transportation network in Ontario. The ministry is working to make public transit a more viable alternative by promoting increased convenience, flexibility and accessibility. In addition, Ontario's transportation infrastructure needs to be maintained regularly, repaired when necessary and strategically expanded in order to protect public investments. This must be carried out in an environmentally responsible manner.

The ministry is also pursuing new and innovative technologies to ensure that our programs and services meet peoples' needs and that transportation continues to support job creation, tourism, business investment, trade and a high quality of life for future generations of Ontarians.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
2701	Ministry Administration Program	51,313,500	49,130,100	2,183,400	49,872,761
2702	Policy and Planning	373,110,600	778,085,500	(404,974,900)	481,349,681
2703	Road User Safety Program	150,232,100	152,026,400	(1,794,300)	157,710,093
2704	Provincial Highways Management Program	276,549,600	284,042,400	(7,492,800)	284,228,565
2705	Economics and Transportation Cluster Program	55,838,200	52,611,400	3,226,800	59,812,279
	TOTAL OPERATING EXPENSE TO BE VOTED	**907,044,000**	**1,315,895,800**	**(408,851,800)**	**1,032,973,379**
	Statutory Appropriations	365,699	352,244	13,455	347,632
	Ministry Total Operating Expense	907,409,699	1,316,248,044	(408,838,345)	1,033,321,011
	Net Consolidation Adjustment - GO Transit	265,535,000	243,736,000	21,799,000	234,814,000
	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	-	(449,299,000)	449,299,000	(48,851,491)
	Consolidation and Other Adjustments	-	-	-	(302,929)
	Total Including Consolidation & Other Adjustments	**1,172,944,699**	**1,110,685,044**	**62,259,655**	**1,218,980,591**

MINISTRY PROGRAM SUMMARY
($)

VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING ASSETS				
2701	Ministry Administration Program	1,000	-	1,000	-
2702	Policy and Planning	1,000	1,000	-	-
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	1,000	1,000	-	-
2705	Economics and Transportation Cluster Program	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**5,000**	**4,000**	**1,000**	**-**
	Ministry Total Operating Assets	5,000	4,000	1,000	-
	CAPITAL EXPENSE				
2702	Policy and Planning	523,123,000	815,786,600	(292,663,600)	1,276,898,853
2704	Provincial Highways Management Program	156,394,000	195,915,000	(39,521,000)	634,865,243
	TOTAL CAPITAL EXPENSE TO BE VOTED	**679,517,000**	**1,011,701,600**	**(332,184,600)**	**1,911,764,096**
	Statutory Appropriations	444,489,400	411,664,500	32,824,900	393,599,567
	Ministry Total Capital Expense	1,124,006,400	1,423,366,100	(299,359,700)	2,305,363,663
	Net Consolidation Adjustment - GO Transit	(339,579,000)	(254,332,000)	(85,247,000)	(124,525,000)
	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	20,076,000	20,078,000	(2,000)	20,078,000
	Total Including Consolidation & Other Adjustments	**804,503,400**	**1,189,112,100**	**(384,608,700)**	**2,200,916,663**

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL ASSETS				
2704	Provincial Highways Management Program	1,086,366,500	940,490,000	145,876,500	834,312,272
	TOTAL CAPITAL ASSETS TO BE VOTED	**1,086,366,500**	**940,490,000**	**145,876,500**	**834,312,272**
	Ministry Total Capital Assets	1,086,366,500	940,490,000	145,876,500	834,312,272
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**1,977,448,099**	**2,299,797,144**	**(322,349,045)**	**3,419,897,254**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The Ministry Administration Program provides leadership and direction for resource planning and management, which enables delivery of the government's transportation initiatives.

Support is provided to program areas by the Finance, Communications, Facilities and Business Services, Human Resources, Audit, and Legal Services Branches. While Human Resources, Internal Audit and Legal Services retain their strategic leadership and dual reporting relationship with the Centre for Leadership/Human Resources Management, the Ministry of Finance and the Attorney General respectively, their functional costs are assumed by the Ministry of Transportation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Business Support	51,313,500	49,130,100	2,183,400	49,872,761
	TOTAL OPERATING EXPENSE TO BE VOTED	**51,313,500**	**49,130,100**	**2,183,400**	**49,872,761**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
S	Minister's Salary, the *Executive Council Act*	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the *Executive Council Act*	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	63,699	51,244	12,455	47,632
	Total Operating Expense	**51,377,199**	**49,181,344**	**2,195,855**	**49,920,393**
	OPERATING ASSETS				
2	Business Support	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**-**	**1,000**	**-**
	Total Operating Assets	**1,000**	**-**	**1,000**	**-**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2701-1	Business Support		
	Salaries and wages		20,173,600
	Employee benefits		2,802,400
	Transportation and communication		675,400
	Services		39,514,300
	Supplies and equipment		853,800
	Subtotal		64,019,500
	Less: Recoveries		12,706,000
	Total Operating Expense to be Voted		**51,313,500**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,236,800	
	Employee benefits	118,500	
	Transportation and communication	95,900	
	Services	76,100	
	Supplies and equipment	52,500	
	Subtotal	1,579,800	
	Less: Recoveries from other ministries	1,000	1,578,800
	Financial and Administrative Services		
	Salaries and wages	5,949,100	
	Employee benefits	1,061,400	
	Transportation and communication	55,400	
	Services	21,704,500	
	Supplies and equipment	164,400	
	Subtotal	28,934,800	
	Less: Recoveries from other ministries	2,000	28,932,800
	Facilities and Business Services		
	Salaries and wages	3,456,400	
	Employee benefits	435,700	
	Transportation and communication	190,000	
	Services	12,555,200	
	Supplies and equipment	380,000	
	Subtotal	17,017,300	
	Less: Recoveries from other ministries	12,701,000	4,316,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	2,750,000	
	Employee benefits	345,000	
	Transportation and communication	54,000	
	Services	688,700	
	Supplies and equipment	70,000	3,907,700
	Human Resources Services		
	Salaries and wages	6,781,300	
	Employee benefits	841,800	
	Transportation and communication	220,100	
	Services	432,000	
	Supplies and equipment	143,200	
	Subtotal	8,418,400	
	Less: Recoveries from other ministries	1,000	8,417,400
	Audit Services		
	Services	1,618,900	1,618,900
	Legal Services		
	Transportation and communication	60,000	
	Services	2,438,900	
	Supplies and equipment	43,700	
	Subtotal	2,542,600	
	Less: Recoveries from other ministries	1,000	2,541,600
	Total Operating Expense to be Voted		**51,313,500**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		46,858
S	Parliamentary Assistant's Salary, the *Executive Council Act*		15,841
	Total Operating Expense for Ministry Administration Program		**51,377,199**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
2701-2	Business Support	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	**1,000**
	Total Operating Assets for Ministry Administration Program	**1,000**

POLICY AND PLANNING - VOTE 2702

The primary focus of the Policy and Planning Program is to plan and promote a safe, efficient and sustainable multi-modal transportation system. This includes a transit network that supports strong communities, an enhanced quality of life and a healthy economy. To achieve this, the program provides leadership in setting strategic policy direction for the ministry as part of its integrated long-term planning, and works to enable a supportive policy and regulatory environment.

The program also focuses on reducing traffic congestion through the promotion of public transit, and the movement of people and goods along our highways and our border crossings. The program has established the Greater Toronto Transportation Authority (GTTA) to create a seamless and more convenient transportation network. It is also developing a goods movement strategy for the province, integrated with the ministry's border initiatives. The program manages the ministry's inter-provincial and bilateral negotiations with the federal government on a range of transportation related issues, including the implementation of federal investment programs.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Policy and Planning	14,110,600	13,961,500	149,100	12,673,359
2	Urban and Regional Transportation	359,000,000	764,124,000	(405,124,000)	468,676,322
	TOTAL OPERATING EXPENSE TO BE VOTED	**373,110,600**	**778,085,500**	**(404,974,900)**	**481,349,681**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Operating Expense	**373,111,600**	**778,085,500**	**(404,973,900)**	**481,349,681**
	OPERATING ASSETS				
4	Urban and Regional Transportation	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**1,000**	**-**	**-**
	Total Operating Assets	**1,000**	**1,000**	**-**	**-**
	CAPITAL EXPENSE				
3	Urban and Regional Transportation	523,123,000	815,786,600	(292,663,600)	1,276,898,853
	TOTAL CAPITAL EXPENSE TO BE VOTED	**523,123,000**	**815,786,600**	**(292,663,600)**	**1,276,898,853**
	Total Capital Expense	**523,123,000**	**815,786,600**	**(292,663,600)**	**1,276,898,853**

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2702-1	Policy and Planning		
	Salaries and wages		8,633,300
	Employee benefits		914,200
	Transportation and communication		234,200
	Services		4,201,400
	Supplies and equipment		128,500
	Subtotal		14,111,600
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		**14,110,600**
	Sub-Items:		
	Urban & Rural Infrastructure Policy Branch		
	Salaries and wages	2,419,300	
	Employee benefits	271,200	
	Transportation and communication	92,200	
	Services	816,800	
	Supplies and equipment	35,300	
	Subtotal	3,634,800	
	Less: Recoveries	1,000	3,633,800
	Modal Policy & Partnerships		
	Salaries and wages	3,642,800	
	Employee benefits	371,000	
	Transportation and communication	69,600	
	Services	2,047,100	
	Supplies and equipment	47,200	6,177,700
	Transportation Planning		
	Services	859,000	859,000
	Strategic Policy		
	Salaries and wages	2,571,200	
	Employee benefits	272,000	
	Transportation and communication	72,400	
	Services	478,500	
	Supplies and equipment	46,000	3,440,100
	Total Operating Expense to be Voted		**14,110,600**

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
2702-2	Urban and Regional Transportation		
	Transfer payments		
	GO Transit Operating Subsidies	41,000,000	
	Municipal Gas Tax Allocation	313,000,000	
	Greater Toronto Transportation Authority	5,000,000	359,000,000
	Total Operating Expense to be Voted		**359,000,000**
	Total Operating Expense for Policy and Planning		**373,111,600**
	OPERATING ASSETS		
2702-4	Urban and Regional Transportation		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		**1,000**
	Total Operating Assets for Policy and Planning		**1,000**
	CAPITAL EXPENSE		
2702-3	Urban and Regional Transportation		
	Salaries and wages		3,100,000
	Employee benefits		400,000
	Services		180,700
	Transfer payments		
	Public Transit		519,623,000
	Subtotal		523,303,700
	Less: Recoveries		180,700
	Total Capital Expense to be Voted		**523,123,000**

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
	Sub-Items:		
	Urban and Regional Transportation		
	Services	180,700	
	Transfer payments		
	Public Transit	519,623,000	
	Subtotal	519,803,700	
	Less: Recoveries	180,700	519,623,000
	Transportation Planning		
	Salaries and wages	3,100,000	
	Employee benefits	400,000	3,500,000
	Total Capital Expense to be Voted		**523,123,000**
	Total Capital Expense for Policy and Planning		**523,123,000**

ROAD USER SAFETY PROGRAM - VOTE 2703

The Road User Safety Program develops ministry strategies to improve road safety and mobility through education, enforcement and regulation of safe driving behaviour, promotion of vehicle and motor carrier safety and customer service. The program works with many partners including police, community groups, safety organizations and the private sector to reduce fatalities and injuries on our roads.

The key responsibilities of the program are to: set safety standards and develop policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; license drivers and register vehicles and commercial carriers; manage contracts and ongoing relationships with service providers; and work with partners to educate road users about safe driving behaviour and road user safety policies, laws and programs. Developments in other jurisdictions and traffic safety research are monitored so that road safety initiatives are effective in maintaining Ontario's leading position as one of the safest jurisdictions in North America.

The program leads and actively participates with other jurisdictions in Canada and the U.S. in developing and promoting road safety programs and best practices. The program also sets customer service standards and monitors service delivery, including the electronic delivery of government products and services. It also facilitates the delivery of programs for other ministries, for example Drive Clean (Ministry of the Environment) and Family Support Payments (Ministry of Community and Social Services).

The Ministry of Transportation collects information from individuals under the authority of the *Highway Traffic Act*. The ministry maintains stewardship of this information and protects individuals' privacy in keeping with the *Freedom of Information and Protection of Privacy Act*.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Road User Safety	150,232,100	152,026,400	(1,794,300)	157,710,093
	TOTAL OPERATING EXPENSE TO BE VOTED	**150,232,100**	**152,026,400**	**(1,794,300)**	**157,710,093**
S	Bad Debt Expense, the *Financial Administration Act*	300,000	300,000	-	300,000
	Total Statutory Appropriations	300,000	300,000	-	300,000
	Total Operating Expense	**150,532,100**	**152,326,400**	**(1,794,300)**	**158,010,093**
	OPERATING ASSETS				
2	Road User Safety	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**1,000**	**-**	**-**
	Total Operating Assets	**1,000**	**1,000**	**-**	**-**

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2703-1	Road User Safety	
	Salaries and wages	72,415,300
	Employee benefits	9,331,800
	Transportation and communication	7,258,500
	Services	59,521,300
	Supplies and equipment	15,943,500
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	164,670,400
	Less: Recoveries	14,438,300
	Total Operating Expense to be Voted	**150,232,100**
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	300,000
	Total Operating Expense for Road User Safety Program	**150,532,100**
	OPERATING ASSETS	
2703-2	Road User Safety	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	**1,000**
	Total Operating Assets for Road User Safety Program	**1,000**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

This program oversees the maintenance and operation of the provincial highway network and invests strategically in highway infrastructure.

The program manages activities to deliver a provincial highway network that is safe, provides mobility for people and goods, and promotes economic, environmental and social sustainability. Investment strategies include preservation of existing highway infrastructure through the application of asset management principles, improving trade corridors leading to key international border crossings; including the Windsor Gateway, and integrating highways with public transportation.

Activities include routine highway maintenance; snow and ice control; highway planning, engineering and detailed design; highway rehabilitation; new construction and construction administration.

The program also develops operational policies and guidelines and sets highway maintenance, engineering and construction standards. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in locations across Ontario.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Operations and Maintenance	276,549,600	284,042,400	(7,492,800)	284,228,565
	TOTAL OPERATING EXPENSE TO BE VOTED	**276,549,600**	**284,042,400**	**(7,492,800)**	**284,228,565**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	**276,550,600**	**284,043,400**	**(7,492,800)**	**284,228,565**
	OPERATING ASSETS				
5	Provincial Highways Management	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**1,000**	**-**	**-**
	Total Operating Assets	**1,000**	**1,000**	**-**	**-**

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	CAPITAL EXPENSE				
2	Engineering and Construction	156,393,000	195,913,000	(39,520,000)	634,865,243
4	Highway Work-In-Progress	1,000	2,000	(1,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	**156,394,000**	**195,915,000**	**(39,521,000)**	**634,865,243**
S	Amortization, Engineering and Construction, the *Financial Administration Act*	441,614,600	411,664,500	29,950,100	393,599,567
S	Amortization, Windsor Border Initiatives Implementation Group, the *Financial Administration Act*	2,874,800	-	2,874,800	-
	Total Statutory Appropriations	444,489,400	411,664,500	32,824,900	393,599,567
	Total Capital Expense	**600,883,400**	**607,579,500**	**(6,696,100)**	**1,028,464,810**
	CAPITAL ASSETS				
3	Transportation Infrastructure Assets	1,086,366,500	940,490,000	145,876,500	834,312,272
	TOTAL CAPITAL ASSETS TO BE VOTED	**1,086,366,500**	**940,490,000**	**145,876,500**	**834,312,272**
	Total Capital Assets	**1,086,366,500**	**940,490,000**	**145,876,500**	**834,312,272**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
2704-1	Operations and Maintenance			
	Salaries and wages			39,991,400
	Employee benefits			9,444,400
	Transportation and communication			3,964,400
	Services			190,774,900
	Supplies and equipment			35,244,500
	Transfer payments			
	Payments in lieu of municipal taxation		3,900,000	
	Municipal Ferries		2,330,000	6,230,000
	Subtotal			285,649,600
	Less: Recoveries			9,100,000
	Total Operating Expense to be Voted			**276,549,600**
	Sub-Items:			
	Highways Operations and Maintenance			
	Salaries and wages		38,006,500	
	Employee benefits		9,191,300	
	Transportation and communication		3,500,300	
	Services		189,174,900	
	Supplies and equipment		33,643,000	
	Transfer payments			
	Payments in lieu of municipal taxation	3,900,000		
	Municipal Ferries	2,330,000	6,230,000	
	Subtotal		279,746,000	
	Less: Recoveries		9,000,000	270,746,000
	Remote Aviation			
	Salaries and wages		1,984,900	
	Employee benefits		253,100	
	Transportation and communication		464,100	
	Services		1,600,000	
	Supplies and equipment		1,601,500	
	Subtotal		5,903,600	
	Less: Recoveries		100,000	5,803,600
	Total Operating Expense to be Voted			**276,549,600**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Total Operating Expense for Provincial Highways Management Program		**276,550,600**
	OPERATING ASSETS		
2704-5	Provincial Highways Management		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		**1,000**
	Total Operating Assets for Provincial Highways Management Program		**1,000**
	CAPITAL EXPENSE		
2704-2	Engineering and Construction		
	Salaries and wages		43,460,000
	Employee benefits		6,932,200
	Transportation and communication		2,821,000
	Services		81,463,000
	Supplies and equipment		37,967,800
	Transfer payments		
	Gateway Investments	250,000	
	Gateway Investments - Federal Contribution	500,000	
	First Nations	3,000,000	3,750,000
	Subtotal		176,394,000
	Less: Recoveries		20,001,000
	Total Capital Expense to be Voted		**156,393,000**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	CAPITAL EXPENSE			
	Sub-Items:			
	Transfer Payments			
	Transfer payments			
	Gateway Investments	250,000		
	Gateway Investments - Federal Contribution	500,000		
	First Nations	3,000,000	3,750,000	3,750,000
	Highway Capital and Construction			
	Salaries and wages		41,930,000	
	Employee benefits		6,752,200	
	Transportation and communication		2,600,000	
	Services		36,000,000	
	Supplies and equipment		16,967,800	
	Subtotal		104,250,000	
	Less: Recoveries		20,000,000	84,250,000
	Remote Aviation			
	Transportation and communication		121,000	
	Services		1,400,000	
	Supplies and equipment		1,000,000	
	Subtotal		2,521,000	
	Less: Recoveries		1,000	2,520,000
	Windsor Border Initiatives Implementation Group			
	Salaries and wages		1,530,000	
	Employee benefits		180,000	
	Transportation and communication		100,000	
	Services		44,063,000	
	Supplies and equipment		20,000,000	65,873,000
	Total Capital Expense to be Voted			**156,393,000**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Amortization, Engineering and Construction, the *Financial Administration Act*		441,614,600
S	Amortization, Windsor Border Initiatives Implementation Group, the *Financial Administration Act*		2,874,800
2704-4	Highway Work-In-Progress		
	Salaries and wages		54,851,700
	Employee benefits		7,535,600
	Transportation and communication		2,000,000
	Services		8,613,700
	Supplies and equipment		2,000,000
	Subtotal		75,001,000
	Less: Recoveries		75,000,000
	Total Capital Expense to be Voted		**1,000**
	Sub-Items:		
	Highway Work-In-Progress		
	Salaries and wages	53,341,700	
	Employee benefits	7,355,600	
	Transportation and communication	2,000,000	
	Services	8,613,200	
	Supplies and equipment	2,000,000	
	Subtotal	73,310,500	
	Less: Recoveries from Capital Assets	73,310,000	500

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
	Windsor Border Initiatives Implementation Group		
	Salaries and wages	1,510,000	
	Employee benefits	180,000	
	Services	500	
	Subtotal	1,690,500	
	Less: Recoveries	1,690,000	500
	Total Capital Expense to be Voted		**1,000**
	Total Capital Expense for Provincial Highways Management Program		**600,883,400**
	CAPITAL ASSETS		
2704-3	Transportation Infrastructure Assets		
	Tangible capital assets		1,554,166,500
	Less: Recoveries		467,800,000
	Total Capital Assets to be Voted		**1,086,366,500**
	Sub-Items:		
	Transportation Infrastructure Assets		
	Tangible capital assets	1,484,185,000	
	Less: Ministry of Northern Development and Mines	467,800,000	1,016,385,000
	Windsor Border Initiatives Implementation Group		
	Tangible capital assets	69,981,500	69,981,500
	Total Capital Assets to be Voted		**1,086,366,500**
	Total Capital Assets for Provincial Highways Management Program		**1,086,366,500**

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705

The Economics and Transportation Cluster provides leadership in the use of information technology for the Ministries of Transportation, Labour, Energy, Economic Development and Trade, Research and Innovation and Small Business and Entrepreneurship.

Through effective management of information and information technology resources, the Cluster enables the ministries to deliver on elements of their Results-based Plans. The Cluster also plans the ministries' information and information technology investments and delivers quality service while continually measuring and improving its performance. To enhance program delivery, enable new business and ensure improved customer service, the Cluster works to modernize the ministries' information practices, systems and applications.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Information and Information Technology	55,740,700	52,513,900	3,226,800	59,812,279
3	Supporting Transportation and Supporting Economic Ministries	97,500	97,500	-	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**55,838,200**	**52,611,400**	**3,226,800**	**59,812,279**
	Total Operating Expense	**55,838,200**	**52,611,400**	**3,226,800**	**59,812,279**
	OPERATING ASSETS				
2	Information and Information Technology	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**1,000**	-	-
	Total Operating Assets	**1,000**	**1,000**	-	-

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2705-1	Information and Information Technology	
	Salaries and wages	20,177,500
	Employee benefits	2,238,300
	Transportation and communication	2,245,200
	Services	30,312,100
	Supplies and equipment	768,600
	Subtotal	55,741,700
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	**55,740,700**
2705-3	Supporting Transportation and Supporting Economic Ministries	
	Salaries and wages	2,273,400
	Employee benefits	287,000
	Transportation and communication	115,800
	Services	14,069,800
	Supplies and equipment	50,400
	Subtotal	16,796,400
	Less: Recoveries	16,698,900
	Total Operating Expense to be Voted	**97,500**
	Total Operating Expense for Economics and Transportation Cluster Program	**55,838,200**
	OPERATING ASSETS	
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	**1,000**
	Total Operating Assets for Economics and Transportation Cluster Program	**1,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Operating Expense previously published*	1,329,872,444	1,048,976,891
Government Reorganization		
Transfer of functions to other Ministries	(13,624,400)	(15,655,880)
Restated Total Operating Expense	**1,316,248,044**	**1,033,321,011**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL EXPENSE	Estimates 2006-07 $	Actual 2005-06 $
Total Capital Expense previously published*	1,058,810,900	2,444,226,363
Supplementary Estimates		
2006-07 Supplementary Estimates	364,555,200	-
Government Reorganization		
Transfer of functions to other Ministries	-	(138,862,700)
Restated Total Capital Expense	**1,423,366,100**	**2,305,363,663**

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

SUMMARY TABLES

TABLE 1 - Operating: Summary

for the Fiscal Year

Ministries	OPERATING EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	$	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	24,665,000	-	-	24,665,000	-	24,665,000
Agriculture, Food and Rural Affairs	450,019,800	-	110,540	450,130,340	261,782,800	711,913,140
Attorney General	1,244,528,300	-	4,764,699	1,249,292,999	66,273,000	1,315,565,999
Cabinet Office	14,401,300	-	-	14,401,300	-	14,401,300
Children and Youth Services	3,623,442,600	-	62,699	3,623,505,299	(69,204,000)	3,554,301,299
Citizenship and Immigration	140,923,000	-	78,540	141,001,540	(54,900,000)	86,101,540
Community and Social Services	7,314,457,500	-	15,278,540	7,329,736,040	(13,261,000)	7,316,475,040
Community Safety and Correctional Services	1,887,274,600	-	131,540	1,887,406,140	(12,654,400)	1,874,751,740
Culture	272,683,200	-	62,699	272,745,899	46,112,000	318,857,899
Democratic Renewal Secretariat	8,050,900	-	-	8,050,900	-	8,050,900
Economic Development and Trade	311,094,900	-	2,063,699	313,158,599	7,400,000	320,558,599
Education	12,273,288,400	-	349,062,699	12,622,351,099	138,475,200	12,760,826,299
Energy	67,512,300	-	62,699	67,574,999	187,865,400	255,440,399
Environment	295,900,500	-	64,699	295,965,199	5,000,000	300,965,199
Finance	1,841,911,400	-	7,926,064,699	9,767,976,099	2,143,255,000	11,911,231,099
Francophone Affairs, Office of	4,254,800	-	-	4,254,800	-	4,254,800
Government Services	1,327,202,400	-	13,882,699	1,341,085,099	(17,975,000)	1,323,110,099
Health and Long-Term Care	36,939,883,300	-	834,381	36,940,717,681	(282,330,100)	36,658,387,581
Health Promotion	366,151,100	-	78,540	366,229,640	(6,204,700)	360,024,940
Intergovernmental Affairs	9,199,900	-	62,699	9,262,599	-	9,262,599
Labour	160,589,400	-	63,699	160,653,099	-	160,653,099
Lieutenant Governor, Office of the	1,130,200	-	-	1,130,200	-	1,130,200
Municipal Affairs and Housing	761,199,700	-	153,540	761,353,240	(113,341,000)	648,012,240
Natural Resources	551,467,600	-	2,465,699	553,933,299	111,645,000	665,578,299
Northern Development and Mines	120,444,300	-	1,774,699	122,218,999	-	122,218,999
Premier, Office of the	2,852,800	-	103,686	2,956,486	-	2,956,486
Public Infrastructure Renewal	87,139,700	-	206,699	87,346,399	95,336,100	182,682,499
Research and Innovation	295,552,400	-	16,841	295,569,241	(38,100,000)	257,469,241
Revenue	519,831,400	-	58,046,958	577,878,358	-	577,878,358
Small Business and Entrepreneurship	26,346,900	-	63,699	26,410,599	-	26,410,599
Tourism	76,887,200	-	62,699	76,949,899	65,069,500	142,019,399
Training, Colleges and Universities	5,847,214,900	-	41,750,699	5,888,965,599	(262,993,300)	5,625,972,299
Transportation	907,044,000	-	365,699	907,409,699	265,535,000	1,172,944,699
TOTAL	77,774,545,700	-	8,417,740,688	86,192,286,388	2,522,785,500	88,715,071,888

Formerly Table 1A

of Total Including Consolidation and Other Adjustments

Ending March 31, 2008

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
$	$	$	$	
-	-	-	-	Aboriginal Affairs, Ontario Secretariat for
4,100,000	-	11,800,000	15,900,000	Agriculture, Food and Rural Affairs
761,000	-	-	761,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
22,630,600	-	-	22,630,600	Community and Social Services
16,000	-	-	16,000	Community Safety and Correctional Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
127,575,500	-	-	127,575,500	Economic Development and Trade
750,000	-	-	750,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
11,001,000	-	-	11,001,000	Government Services
93,893,500	-	-	93,893,500	Health and Long-Term Care
500,000	-	-	500,000	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
100,000	-	200,000	300,000	Municipal Affairs and Housing
1,900,000	-	-	1,900,000	Natural Resources
20,002,000	-	-	20,002,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
761,300	-	-	761,300	Public Infrastructure Renewal
8,263,000	-	-	8,263,000	Research and Innovation
5,275,000	-	-	5,275,000	Revenue
1,000	-	-	1,000	Small Business and Entrepreneurship
-	-	-	-	Tourism
297,773,800	-	-	297,773,800	Training, Colleges and Universities
5,000	-	-	5,000	Transportation
597,408,700	-	12,000,000	609,408,700	

TABLE 2 - Operating Comparative Statement of

Ministries	OPERATING EXPENSE		
	2007-08 Estimates	2006-07 Estimates	2005-06 Actual
	$	$	$
Aboriginal Affairs, Ontario Secretariat for	24,665,000	17,243,000	48,429,558
Agriculture, Food and Rural Affairs	450,130,340	347,563,238	534,503,967
Attorney General	1,249,292,999	1,192,909,444	1,165,780,844
Cabinet Office	14,401,300	14,972,900	14,821,390
Children and Youth Services	3,623,505,299	3,245,383,344	3,192,476,641
Citizenship and Immigration	141,001,540	142,982,238	130,799,876
Community and Social Services	7,329,736,040	7,099,739,138	6,696,677,646
Community Safety and Correctional Services	1,887,406,140	1,835,458,838	1,729,492,265
Culture	272,745,899	254,638,744	295,559,722
Democratic Renewal Secretariat	8,050,900	9,606,894	2,255,868
Economic Development and Trade	313,158,599	320,831,838	171,089,306
Education	12,622,351,099	12,039,689,938	11,492,067,199
Energy	67,574,999	26,357,544	22,959,451
Environment	295,965,199	271,287,144	304,902,245
Finance	9,767,976,099	11,270,600,844	8,953,552,245
Francophone Affairs, Office of	4,254,800	4,244,000	4,139,791
Government Services	1,341,085,099	1,388,745,644	1,442,659,927
Health and Long-Term Care	36,940,717,681	34,844,534,532	32,668,764,056
Health Promotion	366,229,640	334,174,738	256,309,534
Intergovernmental Affairs	9,262,599	9,432,544	10,131,734
Labour	160,653,099	150,355,444	140,542,830
Lieutenant Governor, Office of the	1,130,200	1,128,500	1,086,243
Municipal Affairs and Housing	761,353,240	740,144,838	924,788,941
Natural Resources	553,933,299	510,276,444	461,438,611
Northern Development and Mines	122,218,999	114,104,344	118,580,906
Premier, Office of the	2,956,486	2,952,189	2,870,041
Public Infrastructure Renewal	87,346,399	88,213,844	86,942,100
Research and Innovation	295,569,241	262,265,594	310,690,064
Revenue	577,878,358	580,361,200	442,245,797
Small Business and Entrepreneurship	26,410,599	22,620,900	24,398,333
Tourism	76,949,899	68,718,844	77,425,589
Training, Colleges and Universities	5,888,965,599	5,232,421,344	4,659,170,754
Transportation	907,409,699	1,316,248,044	1,033,321,011
TOTAL	86,192,286,388	83,760,208,073	77,420,874,485

Formerly Table 1B

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

Total Operating (Voted and Statutory)

ASSETS			
2007-08 Estimates	2006-07 Estimates	2005-06 Actual	Ministries
$	$	$	
-	-	-	Aboriginal Affairs, Ontario Secretariat for
15,900,000	15,900,000	6,396,000	Agriculture, Food and Rural Affairs
761,000	1,218,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,100,000	1,183,937	Children and Youth Services
-	-	-	Citizenship and Immigration
22,630,600	18,857,300	19,759,300	Community and Social Services
16,000	16,000	-	Community Safety and Correctional Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
127,575,500	68,941,000	90,413,845	Economic Development and Trade
750,000	750,000	717,529	Education
-	-	-	Energy
-	-	-	Environment
-	-	67,500,000	Finance
-	-	-	Francophone Affairs, Office of
11,001,000	2,000	-	Government Services
93,893,500	70,963,000	68,678,936	Health and Long-Term Care
500,000	500,000	500,000	Health Promotion
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
300,000	600,000	9,600	Municipal Affairs and Housing
1,900,000	1,800,000	198,919	Natural Resources
20,002,000	2,000	-	Northern Development and Mines
-	-	-	Premier, Office of the
761,300	761,300	-	Public Infrastructure Renewal
8,263,000	8,596,800	4,469,136	Research and Innovation
5,275,000	5,050,200	3,899,595	Revenue
1,000	-	-	Small Business and Entrepreneurship
-	-	-	Tourism
297,773,800	278,904,200	259,956,729	Training, Colleges and Universities
5,000	4,000	-	Transportation
609,408,700	474,965,800	523,683,526	

TABLE 3 - Operating: Summary of Total Operating

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	6,090,100	892,100	1,306,800	6,097,200	546,900
Agriculture, Food and Rural Affairs	68,960,640	9,557,100	5,705,100	54,382,800	2,744,900
Attorney General	592,260,599	73,946,800	24,829,100	240,204,600	22,779,100
Cabinet Office	9,904,100	1,260,100	260,300	2,675,800	301,000
Children and Youth Services	170,279,299	23,806,800	8,549,300	62,459,300	10,275,100
Citizenship and Immigration	23,327,040	2,751,000	2,369,200	18,065,100	1,422,900
Community and Social Services	271,072,140	58,873,000	35,249,500	61,283,200	34,185,600
Community Safety and Correctional Services	1,166,299,940	152,867,900	60,181,800	250,009,200	150,592,000
Culture	7,505,699	876,500	561,600	11,111,300	478,700
Democratic Renewal Secretariat	2,759,800	259,400	340,100	4,630,000	60,600
Economic Development and Trade	24,807,299	3,075,600	8,078,300	45,982,300	3,154,400
Education	118,401,899	17,438,000	13,717,100	108,246,600	12,700,600
Energy	11,793,899	1,450,100	572,200	20,215,300	438,500
Environment	150,700,099	18,074,800	5,596,100	101,007,700	7,269,200
Finance	143,319,699	21,348,000	9,629,600	157,054,400	8,649,100
Francophone Affairs, Office of	1,715,600	197,700	120,000	2,017,500	80,000
Government Services	365,875,499	1,334,968,700	105,654,000	374,393,500	66,532,000
Health and Long-Term Care	356,848,181	61,631,200	38,371,400	229,516,600	53,934,700
Health Promotion	10,055,640	1,276,100	954,400	19,103,400	683,600
Intergovernmental Affairs	5,087,399	614,000	499,400	1,468,200	317,000
Labour	106,986,699	14,431,700	8,168,500	44,125,200	3,868,700
Lieutenant Governor, Office of the	657,700	74,800	32,100	207,300	37,500
Municipal Affairs and Housing	57,845,740	6,688,800	4,097,200	59,627,600	2,233,600
Natural Resources	289,969,699	38,333,100	32,844,500	270,173,400	49,614,600
Northern Development and Mines	32,315,899	3,844,100	4,108,800	28,254,800	2,964,800
Premier, Office of the	2,452,186	250,200	112,400	121,600	20,100
Public Infrastructure Renewal	15,664,099	1,862,700	464,000	68,994,500	429,500
Research and Innovation	11,166,641	1,454,400	1,080,000	4,839,600	630,000
Revenue	174,632,958	20,949,500	14,199,100	19,066,700	4,010,000
Small Business and Entrepreneurship	8,671,899	1,025,700	1,019,200	8,057,900	309,900
Tourism	11,033,699	1,573,300	1,185,200	6,485,900	1,102,500
Training, Colleges and Universities	79,097,399	11,589,600	6,363,000	52,102,900	4,303,600
Transportation	163,727,199	25,018,100	14,493,500	338,393,800	52,989,300
TOTAL	4,461,286,388	1,912,260,900	410,712,800	2,670,375,200	499,660,000

Formerly Table 1C

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

(Voted and Statutory) by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total	Ministries
$	$	$	$	
9,731,900	-	-	24,665,000	Aboriginal Affairs, Ontario Secretariat for
313,201,900	32,000	4,454,100	450,130,340	Agriculture, Food and Rural Affairs
383,846,400	4,702,000	93,275,600	1,249,292,999	Attorney General
-	-	-	14,401,300	Cabinet Office
3,348,135,500	-	-	3,623,505,299	Children and Youth Services
93,068,300	-	2,000	141,001,540	Citizenship and Immigration
6,853,872,600	15,200,000	-	7,329,736,040	Community and Social Services
120,981,500	53,000	13,579,200	1,887,406,140	Community Safety and Correctional Services
252,213,100	-	1,000	272,745,899	Culture
1,000	-	-	8,050,900	Democratic Renewal Secretariat
226,059,700	2,101,000	100,000	313,158,599	Economic Development and Trade
12,379,824,900	-	27,978,000	12,622,351,099	Education
33,800,000	-	695,000	67,574,999	Energy
13,942,500	2,000	627,200	295,965,199	Environment
995,219,200	8,506,002,000	73,245,900	9,767,976,099	Finance
124,000	-	-	4,254,800	Francophone Affairs, Office of
147,700	16,787,300	923,273,600	1,341,085,099	Government Services
36,199,752,300	740,000	76,700	36,940,717,681	Health and Long-Term Care
334,157,500	-	1,000	366,229,640	Health Promotion
1,276,600	-	-	9,262,599	Intergovernmental Affairs
268,000	1,000	17,196,700	160,653,099	Labour
-	120,800	-	1,130,200	Lieutenant Governor, Office of the
708,802,500	75,000	78,017,200	761,353,240	Municipal Affairs and Housing
91,446,900	2,403,000	220,851,900	553,933,299	Natural Resources
61,268,000	1,712,000	12,249,400	122,218,999	Northern Development and Mines
-	-	-	2,956,486	Premier, Office of the
1,323,000	144,000	1,535,400	87,346,399	Public Infrastructure Renewal
276,397,600	1,000	-	295,569,241	Research and Innovation
287,020,000	58,000,100	-	577,878,358	Revenue
8,035,000	41,000	750,000	26,410,599	Small Business and Entrepreneurship
55,569,300	-	-	76,949,899	Tourism
5,694,021,100	41,688,000	200,000	5,888,965,599	Training, Colleges and Universities
365,430,000	303,000	52,945,200	907,409,699	Transportation
69,108,938,000	8,650,108,200	1,521,055,100	86,192,286,388	

TABLE 4 - Operating: Summary of Total Assets (Voted and Statutory) by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Less: Recoveries from Other Activities, Ministries	Total
	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-
Agriculture, Food and Rural Affairs	3,900,000	-	12,000,000	-	15,900,000
Attorney General	761,000	-	-	-	761,000
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	22,630,600	-	-	22,630,600
Community Safety and Correctional Services	8,000	8,000	-	-	16,000
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	1,000	-	127,574,500	-	127,575,500
Education	750,000	-	-	-	750,000
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government Services	11,001,000	-	-	-	11,001,000
Health and Long-Term Care	-	91,893,500	2,000,000	-	93,893,500
Health Promotion	-	500,000	-	-	500,000
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	300,000	-	300,000
Natural Resources	1,900,000	-	-	-	1,900,000
Northern Development and Mines	2,000	-	20,000,000	-	20,002,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	761,300	-	-	-	761,300
Research and Innovation	1,000	2,262,000	6,000,000	-	8,263,000
Revenue	2,400,000	2,875,000	-	-	5,275,000
Small Business and Entrepreneurship	1,000	-	-	-	1,000
Tourism	-	-	-	-	-
Training, Colleges and Universities	224,273,800	-	73,500,000	-	297,773,800
Transportation	5,000	-	-	-	5,000
TOTAL	245,765,100	122,269,100	241,374,500	-	609,408,700

Formerly Table 1D

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

TABLE 5 - Capital: Summary

for the Fiscal Year

Ministries	CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	$	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	3,700,000	-	-	3,700,000	-	3,700,000
Agriculture, Food and Rural Affairs	183,640,600	-	-	183,640,600	(250,000)	183,390,600
Attorney General	67,082,900	-	-	67,082,900	3,880,000	70,962,900
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	19,565,500	-	-	19,565,500	-	19,565,500
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	24,625,000	-	-	24,625,000	-	24,625,000
Community Safety and Correctional Services	51,790,000	-	-	51,790,000	-	51,790,000
Culture	21,584,200	-	-	21,584,200	10,025,200	31,609,400
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	6,000,000	-	-	6,000,000	-	6,000,000
Education	17,070,000	-	-	17,070,000	(2,913,000)	14,157,000
Energy	-	-	-	-	34,917,600	34,917,600
Environment	23,673,000	-	-	23,673,000	-	23,673,000
Finance	-	-	-	-	3,640,000	3,640,000
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	27,445,100	-	-	27,445,100	150,000	27,595,100
Health and Long-Term Care	658,515,300	-	-	658,515,300	235,102,200	893,617,500
Health Promotion	12,845,500	-	-	12,845,500	-	12,845,500
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	113,220,500	-	-	113,220,500	(1,440,000)	111,780,500
Natural Resources	57,061,300	-	2,993,100	60,054,400	-	60,054,400
Northern Development and Mines	69,241,300	-	157,862,500	227,103,800	7,005,000	234,108,800
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	311,984,000	-	-	311,984,000	(181,738,200)	130,245,800
Research and Innovation	67,320,000	-	-	67,320,000	-	67,320,000
Revenue	-	-	-	-	-	-
Small Business and Entrepreneurship	-	-	-	-	-	-
Tourism	48,154,300	-	-	48,154,300	5,100,500	53,254,800
Training, Colleges and Universities	187,529,400	-	-	187,529,400	41,878,300	229,407,700
Transportation	679,517,000	-	444,489,400	1,124,006,400	(319,503,000)	804,503,400
TOTAL	2,651,564,900	-	605,345,000	3,256,909,900	(164,145,400)	3,092,764,500

Formerly Table 2A

of Total Including Consolidation and Other Adjustments

Ending March 31, 2008

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
$	$	$	$	
-	-	-	-	Aboriginal Affairs, Ontario Secretariat for
-	-	-	-	Agriculture, Food and Rural Affairs
-	-	-	-	Attorney General
-	-	-	-	Cabinet Office
-	-	-	-	Children and Youth Services
-	-	-	-	Citizenship and Immigration
-	-	-	-	Community and Social Services
-	-	-	-	Community Safety and Correctional Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
-	-	-	-	Economic Development and Trade
-	-	-	-	Education
-	-	-	-	Energy
-	-	-	-	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
-	-	-	-	Government Services
-	-	-	-	Health and Long-Term Care
-	-	-	-	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	Municipal Affairs and Housing
26,529,400	-	-	26,529,400	Natural Resources
467,800,000	-	-	467,800,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Research and Innovation
-	-	-	-	Revenue
-	-	-	-	Small Business and Entrepreneurship
-	-	-	-	Tourism
-	-	-	-	Training, Colleges and Universities
1,086,366,500	-	-	1,086,366,500	Transportation
1,580,695,900	-	-	1,580,695,900	

TABLE 6 - Capital: Comparative Statement of

Ministries	CAPITAL EXPENSE		
	2007-08 Estimates	2006-07 Estimates	2005-06 Actual
	$	$	$
Aboriginal Affairs, Ontario Secretariat for	3,700,000	3,400,000	1,599,999
Agriculture, Food and Rural Affairs	183,640,600	335,588,200	327,665,071
Attorney General	67,082,900	63,239,700	50,168,393
Cabinet Office	-	-	-
Children and Youth Services	19,565,500	19,450,000	139,091,093
Citizenship and Immigration	-	19,896,000	12,087,335
Community and Social Services	24,625,000	46,891,500	36,027,993
Community Safety and Correctional Services	51,790,000	46,499,200	30,964,948
Culture	21,584,200	56,898,400	172,990,578
Democratic Renewal Secretariat	-	-	-
Economic Development and Trade	6,000,000	20,000,000	-
Education	17,070,000	6,400,000	6,065,000
Energy	-	-	-
Environment	23,673,000	29,445,500	13,005,977
Finance	-	-	-
Francophone Affairs, Office of	-	-	-
Government Services	27,445,100	18,105,000	11,446,992
Health and Long-Term Care	658,515,300	388,783,300	336,237,191
Health Promotion	12,845,500	43,386,500	39,941,608
Intergovernmental Affairs	-	-	-
Labour	-	-	-
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	113,220,500	203,547,000	111,285,119
Natural Resources	60,054,400	59,979,900	50,459,005
Northern Development and Mines	227,103,800	217,605,000	216,802,210
Premier, Office of the	-	-	-
Public Infrastructure Renewal	311,984,000	411,362,900	60,059,979
Research and Innovation	67,320,000	82,626,600	59,803,124
Revenue	-	-	-
Small Business and Entrepreneurship	-	168,900	1,901,304
Tourism	48,154,300	42,316,600	61,591,351
Training, Colleges and Universities	187,529,400	65,200,000	132,857,086
Transportation	1,124,006,400	1,423,366,100	2,305,363,663
TOTAL	3,256,909,900	3,604,156,300	4,177,415,019

Formerly Table 2B

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

Total Capital (Voted and Statutory)

ASSETS			Ministries
2007-08 Estimates	2006-07 Estimates	2005-06 Actual	
$	$	$	
-	-	-	Aboriginal Affairs, Ontario Secretariat for
-	-	-	Agriculture, Food and Rural Affairs
-	-	-	Attorney General
-	-	-	Cabinet Office
-	-	-	Children and Youth Services
-	-	-	Citizenship and Immigration
-	-	-	Community and Social Services
-	-	-	Community Safety and Correctional Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
-	-	-	Economic Development and Trade
-	-	-	Education
-	-	-	Energy
-	-	-	Environment
-	-	-	Finance
-	-	-	Francophone Affairs, Office of
-	-	-	Government Services
-	-	-	Health and Long-Term Care
-	-	-	Health Promotion
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
-	-	-	Municipal Affairs and Housing
26,529,400	10,300,000	8,792,738	Natural Resources
467,800,000	356,700,000	295,014,171	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Research and Innovation
-	-	-	Revenue
-	-	-	Small Business and Entrepreneurship
-	-	-	Tourism
-	-	-	Training, Colleges and Universities
1,086,366,500	940,490,000	834,312,272	Transportation
1,580,695,900	1,307,490,000	1,138,119,181	

TABLE 7 - Capital: Summary of Total Capital

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	7,499,000	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	44,294,000	4,496,000
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government Services	-	-	-	27,445,100	-
Health and Long-Term Care	-	-	-	-	-
Health Promotion	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources	-	-	570,000	41,366,300	10,480,000
Northern Development and Mines	-	-	50,000	21,775,300	1,075,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	101,427,000	-
Research and Innovation	-	-	-	-	-
Revenue	-	-	-	-	-
Small Business and Entrepreneurship	-	-	-	-	-
Tourism	-	-	-	3,820,700	1,048,700
Training, Colleges and Universities	-	-	-	-	-
Transportation	101,411,700	14,867,800	4,821,000	90,257,400	39,967,800
TOTAL	101,411,700	14,867,800	5,441,000	337,884,800	57,067,500

Formerly Table 2C

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

(Voted and Statutory) by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total	Ministries
$	$	$	$	
3,700,000	-	-	3,700,000	Aboriginal Affairs, Ontario Secretariat for
176,141,600	-	-	183,640,600	Agriculture, Food and Rural Affairs
-	67,082,900	-	67,082,900	Attorney General
-	-	-	-	Cabinet Office
8,200,000	11,365,500	-	19,565,500	Children and Youth Services
-	-	-	-	Citizenship and Immigration
22,125,000	2,500,000	-	24,625,000	Community and Social Services
-	3,000,000	-	51,790,000	Community Safety and Correctional Services
21,584,200	-	-	21,584,200	Culture
-	-	-	-	Democratic Renewal Secretariat
6,000,000	-	-	6,000,000	Economic Development and Trade
-	17,070,000	-	17,070,000	Education
-	-	-	-	Energy
10,692,200	12,980,800	-	23,673,000	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
-	-	-	27,445,100	Government Services
635,253,800	23,261,500	-	658,515,300	Health and Long-Term Care
12,845,500	-	-	12,845,500	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
110,710,900	2,509,600	-	113,220,500	Municipal Affairs and Housing
6,118,000	4,473,100	2,953,000	60,054,400	Natural Resources
43,491,000	160,712,500	-	227,103,800	Northern Development and Mines
-	-	-	-	Premier, Office of the
35,557,000	175,000,000	-	311,984,000	Public Infrastructure Renewal
67,320,000	-	-	67,320,000	Research and Innovation
-	-	-	-	Revenue
-	-	-	-	Small Business and Entrepreneurship
43,284,900	-	-	48,154,300	Tourism
187,529,400	-	-	187,529,400	Training, Colleges and Universities
523,373,000	444,489,400	95,181,700	1,124,006,400	Transportation
1,913,926,500	924,445,300	98,134,700	3,256,909,900	

TABLE 8 - Capital: Summary of Total Assets (Voted and Statutory) by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	$	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	-	-	-
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-	-
Education	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	-	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	-
Health Promotion	-	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Natural Resources	-	-	-	26,529,400	-	26,529,400
Northern Development and Mines	-	-	-	467,800,000	-	467,800,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-	-
Research and Innovation	-	-	-	-	-	-
Revenue	-	-	-	-	-	-
Small Business and Entrepreneurship	-	-	-	-	-	-
Tourism	-	-	-	-	-	-
Training, Colleges and Universities	-	-	-	-	-	-
Transportation	-	-	-	1,554,166,500	467,800,000	1,086,366,500
TOTAL	-	-	-	2,048,495,900	467,800,000	1,580,695,900

Formerly Table 2D

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

TABLE 9 - Operating and Capital: Summary

for the Fiscal Yeaı

Ministries	OPERATING AND CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	$	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	28,365,000	-	-	28,365,000	-	28,365,000
Agriculture, Food and Rural Affairs	633,660,400	-	110,540	633,770,940	261,532,800	895,303,740
Attorney General	1,311,611,200	-	4,764,699	1,316,375,899	70,153,000	1,386,528,899
Cabinet Office	14,401,300	-	-	14,401,300	-	14,401,300
Children and Youth Services	3,643,008,100	-	62,699	3,643,070,799	(69,204,000)	3,573,866,799
Citizenship and Immigration	140,923,000	-	78,540	141,001,540	(54,900,000)	86,101,540
Community and Social Services	7,339,082,500	-	15,278,540	7,354,361,040	(13,261,000)	7,341,100,040
Community Safety and Correctional Services	1,939,064,600	-	131,540	1,939,196,140	(12,654,400)	1,926,541,740
Culture	294,267,400	-	62,699	294,330,099	56,137,200	350,467,299
Democratic Renewal Secretariat	8,050,900	-	-	8,050,900	-	8,050,900
Economic Development and Trade	317,094,900	-	2,063,699	319,158,599	7,400,000	326,558,599
Education	12,290,358,400	-	349,062,699	12,639,421,099	135,562,200	12,774,983,299
Energy	67,512,300	-	62,699	67,574,999	222,783,000	290,357,999
Environment	319,573,500	-	64,699	319,638,199	5,000,000	324,638,199
Finance	1,841,911,400	-	7,926,064,699	9,767,976,099	2,146,895,000	11,914,871,099
Francophone Affairs, Office of	4,254,800	-	-	4,254,800	-	4,254,800
Government Services	1,354,647,500	-	13,882,699	1,368,530,199	(17,825,000)	1,350,705,199
Health and Long-Term Care	37,598,398,600	-	834,381	37,599,232,981	(47,227,900)	37,552,005,081
Health Promotion	378,996,600	-	78,540	379,075,140	(6,204,700)	372,870,440
Intergovernmental Affairs	9,199,900	-	62,699	9,262,599	-	9,262,599
Labour	160,589,400	-	63,699	160,653,099	-	160,653,099
Lieutenant Governor, Office of the	1,130,200	-	-	1,130,200	-	1,130,200
Municipal Affairs and Housing	874,420,200	-	153,540	874,573,740	(114,781,000)	759,792,740
Natural Resources	608,528,900	-	5,458,799	613,987,699	111,645,000	725,632,699
Northern Development and Mines	189,685,600	-	159,637,199	349,322,799	7,005,000	356,327,799
Premier, Office of the	2,852,800	-	103,686	2,956,486	-	2,956,486
Public Infrastructure Renewal	399,123,700	-	206,699	399,330,399	(86,402,100)	312,928,299
Research and Innovation	362,872,400	-	16,841	362,889,241	(38,100,000)	324,789,241
Revenue	519,831,400	-	58,046,958	577,878,358	-	577,878,358
Small Business and Entrepreneurship	26,346,900	-	63,699	26,410,599	-	26,410,599
Tourism	125,041,500	-	62,699	125,104,199	70,170,000	195,274,199
Training, Colleges and Universities	6,034,744,300	-	41,750,699	6,076,494,999	(221,115,000)	5,855,379,999
Transportation	1,586,561,000	-	444,855,099	2,031,416,099	(53,968,000)	1,977,448,099
TOTAL	80,426,110,600	-	9,023,085,688	89,449,196,288	2,358,640,100	91,807,836,388

Formerly Table 3A

of Total Including Consolidation and Other Adjustments

Ending March 31, 2008

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
$	$	$	$	
-	-	-	-	Aboriginal Affairs, Ontario Secretariat for
4,100,000	-	11,800,000	15,900,000	Agriculture, Food and Rural Affairs
761,000	-	-	761,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
22,630,600	-	-	22,630,600	Community and Social Services
16,000	-	-	16,000	Community Safety and Correctional Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
127,575,500	-	-	127,575,500	Economic Development and Trade
750,000	-	-	750,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
11,001,000	-	-	11,001,000	Government Services
93,893,500	-	-	93,893,500	Health and Long-Term Care
500,000	-	-	500,000	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
100,000	-	200,000	300,000	Municipal Affairs and Housing
28,429,400	-	-	28,429,400	Natural Resources
487,802,000	-	-	487,802,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
761,300	-	-	761,300	Public Infrastructure Renewal
8,263,000	-	-	8,263,000	Research and Innovation
5,275,000	-	-	5,275,000	Revenue
1,000	-	-	1,000	Small Business and Entrepreneurship
-	-	-	-	Tourism
297,773,800	-	-	297,773,800	Training, Colleges and Universities
1,086,371,500	-	-	1,086,371,500	Transportation
2,178,104,600	-	12,000,000	2,190,104,600	

TABLE 10 - Operating and Capital: Comparative Statement of

Ministries	OPERATING AND CAPITAL EXPENSE		
	2007-08 Estimates	2006-07 Estimates	2005-06 Actual
	$	$	$
Aboriginal Affairs, Ontario Secretariat for	28,365,000	20,643,000	50,029,557
Agriculture, Food and Rural Affairs	633,770,940	683,151,438	862,169,038
Attorney General	1,316,375,899	1,256,149,144	1,215,949,237
Cabinet Office	14,401,300	14,972,900	14,821,390
Children and Youth Services	3,643,070,799	3,264,833,344	3,331,567,734
Citizenship and Immigration	141,001,540	162,878,238	142,887,211
Community and Social Services	7,354,361,040	7,146,630,638	6,732,705,639
Community Safety and Correctional Services	1,939,196,140	1,881,958,038	1,760,457,213
Culture	294,330,099	311,537,144	468,550,300
Democratic Renewal Secretariat	8,050,900	9,606,894	2,255,868
Economic Development and Trade	319,158,599	340,831,838	171,089,306
Education	12,639,421,099	12,046,089,938	11,498,132,199
Energy	67,574,999	26,357,544	22,959,451
Environment	319,638,199	300,732,644	317,908,222
Finance	9,767,976,099	11,270,600,844	8,953,552,245
Francophone Affairs, Office of	4,254,800	4,244,000	4,139,791
Government Services	1,368,530,199	1,406,850,644	1,454,106,919
Health and Long-Term Care	37,599,232,981	35,233,317,832	33,005,001,247
Health Promotion	379,075,140	377,561,238	296,251,142
Intergovernmental Affairs	9,262,599	9,432,544	10,131,734
Labour	160,653,099	150,355,444	140,542,830
Lieutenant Governor, Office of the	1,130,200	1,128,500	1,086,243
Municipal Affairs and Housing	874,573,740	943,691,838	1,036,074,060
Natural Resources	613,987,699	570,256,344	511,897,616
Northern Development and Mines	349,322,799	331,709,344	335,383,116
Premier, Office of the	2,956,486	2,952,189	2,870,041
Public Infrastructure Renewal	399,330,399	499,576,744	147,002,079
Research and Innovation	362,889,241	344,892,194	370,493,188
Revenue	577,878,358	580,361,200	442,245,797
Small Business and Entrepreneurship	26,410,599	22,789,800	26,299,637
Tourism	125,104,199	111,035,444	139,016,940
Training, Colleges and Universities	6,076,494,999	5,297,621,344	4,792,027,840
Transportation	2,031,416,099	2,739,614,144	3,338,684,674
TOTAL	89,449,196,288	87,364,364,373	81,598,289,504

Formerly Table 3B

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

Totals (Voted and Statutory)

ASSETS			
2007-08 Estimates	2006-07 Estimates	2005-06 Actual	Ministries
$	$	$	
-	-	-	Aboriginal Affairs, Ontario Secretariat for
15,900,000	15,900,000	6,396,000	Agriculture, Food and Rural Affairs
761,000	1,218,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,100,000	1,183,937	Children and Youth Services
-	-	-	Citizenship and Immigration
22,630,600	18,857,300	19,759,300	Community and Social Services
16,000	16,000	-	Community Safety and Correctional Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
127,575,500	68,941,000	90,413,845	Economic Development and Trade
750,000	750,000	717,529	Education
-	-	-	Energy
-	-	-	Environment
-	-	67,500,000	Finance
-	-	-	Francophone Affairs, Office of
11,001,000	2,000	-	Government Services
93,893,500	70,963,000	68,678,936	Health and Long-Term Care
500,000	500,000	500,000	Health Promotion
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
300,000	600,000	9,600	Municipal Affairs and Housing
28,429,400	12,100,000	8,991,657	Natural Resources
487,802,000	356,702,000	295,014,171	Northern Development and Mines
-	-	-	Premier, Office of the
761,300	761,300	-	Public Infrastructure Renewal
8,263,000	8,596,800	4,469,136	Research and Innovation
5,275,000	5,050,200	3,899,595	Revenue
1,000	-	-	Small Business and Entrepreneurship
-	-	-	Tourism
297,773,800	278,904,200	259,956,729	Training, Colleges and Universities
1,086,371,500	940,494,000	834,312,272	Transportation
2,190,104,600	1,782,455,800	1,661,802,707	

TABLE 11 - Operating and Capital: Summary of Totals

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	6,090,100	892,100	1,306,800	6,097,200	546,900
Agriculture, Food and Rural Affairs	68,960,640	9,557,100	5,705,100	61,881,800	2,744,900
Attorney General	592,260,599	73,946,800	24,829,100	240,204,600	22,779,100
Cabinet Office	9,904,100	1,260,100	260,300	2,675,800	301,000
Children and Youth Services	170,279,299	23,806,800	8,549,300	62,459,300	10,275,100
Citizenship and Immigration	23,327,040	2,751,000	2,369,200	18,065,100	1,422,900
Community and Social Services	271,072,140	58,873,000	35,249,500	61,283,200	34,185,600
Community Safety and Correctional Services	1,166,299,940	152,867,900	60,181,800	294,303,200	155,088,000
Culture	7,505,699	876,500	561,600	11,111,300	478,700
Democratic Renewal Secretariat	2,759,800	259,400	340,100	4,630,000	60,600
Economic Development and Trade	24,807,299	3,075,600	8,078,300	45,982,300	3,154,400
Education	118,401,899	17,438,000	13,717,100	108,246,600	12,700,600
Energy	11,793,899	1,450,100	572,200	20,215,300	438,500
Environment	150,700,099	18,074,800	5,596,100	101,007,700	7,269,200
Finance	143,319,699	21,348,000	9,629,600	157,054,400	8,649,100
Francophone Affairs, Office of	1,715,600	197,700	120,000	2,017,500	80,000
Government Services	365,875,499	1,334,968,700	105,654,000	401,838,600	66,532,000
Health and Long-Term Care	356,848,181	61,631,200	38,371,400	229,516,600	53,934,700
Health Promotion	10,055,640	1,276,100	954,400	19,103,400	683,600
Intergovernmental Affairs	5,087,399	614,000	499,400	1,468,200	317,000
Labour	106,986,699	14,431,700	8,168,500	44,125,200	3,868,700
Lieutenant Governor, Office of the	657,700	74,800	32,100	207,300	37,500
Municipal Affairs and Housing	57,845,740	6,688,800	4,097,200	59,627,600	2,233,600
Natural Resources	289,969,699	38,333,100	33,414,500	311,539,700	60,094,600
Northern Development and Mines	32,315,899	3,844,100	4,158,800	50,030,100	4,039,800
Premier, Office of the	2,452,186	250,200	112,400	121,600	20,100
Public Infrastructure Renewal	15,664,099	1,862,700	464,000	170,421,500	429,500
Research and Innovation	11,166,641	1,454,400	1,080,000	4,839,600	630,000
Revenue	174,632,958	20,949,500	14,199,100	19,066,700	4,010,000
Small Business and Entrepreneurship	8,671,899	1,025,700	1,019,200	8,057,900	309,900
Tourism	11,033,699	1,573,300	1,185,200	10,306,600	2,151,200
Training, Colleges and Universities	79,097,399	11,589,600	6,363,000	52,102,900	4,303,600
Transportation	265,138,899	39,885,900	19,314,500	428,651,200	92,957,100
TOTAL	4,562,698,088	1,927,128,700	416,153,800	3,008,260,000	556,727,500

Formerly Table 3C

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

(Voted and Statutory) by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total	Ministries
$	$	$	$	
13,431,900	-	-	28,365,000	Aboriginal Affairs, Ontario Secretariat for
489,343,500	32,000	4,454,100	633,770,940	Agriculture, Food and Rural Affairs
383,846,400	71,784,900	93,275,600	1,316,375,899	Attorney General
-	-	-	14,401,300	Cabinet Office
3,356,335,500	11,365,500	-	3,643,070,799	Children and Youth Services
93,068,300	-	2,000	141,001,540	Citizenship and Immigration
6,875,997,600	17,700,000	-	7,354,361,040	Community and Social Services
120,981,500	3,053,000	13,579,200	1,939,196,140	Community Safety and Correctional Services
273,797,300	-	1,000	294,330,099	Culture
1,000	-	-	8,050,900	Democratic Renewal Secretariat
232,059,700	2,101,000	100,000	319,158,599	Economic Development and Trade
12,379,824,900	17,070,000	27,978,000	12,639,421,099	Education
33,800,000	-	695,000	67,574,999	Energy
24,634,700	12,982,800	627,200	319,638,199	Environment
995,219,200	8,506,002,000	73,245,900	9,767,976,099	Finance
124,000	-	-	4,254,800	Francophone Affairs, Office of
147,700	16,787,300	923,273,600	1,368,530,199	Government Services
36,835,006,100	24,001,500	76,700	37,599,232,981	Health and Long-Term Care
347,003,000	-	1,000	379,075,140	Health Promotion
1,276,600	-	-	9,262,599	Intergovernmental Affairs
268,000	1,000	17,196,700	160,653,099	Labour
-	120,800	-	1,130,200	Lieutenant Governor, Office of the
819,513,400	2,584,600	78,017,200	874,573,740	Municipal Affairs and Housing
97,564,900	6,876,100	223,804,900	613,987,699	Natural Resources
104,759,000	162,424,500	12,249,400	349,322,799	Northern Development and Mines
-	-	-	2,956,486	Premier, Office of the
36,880,000	175,144,000	1,535,400	399,330,399	Public Infrastructure Renewal
343,717,600	1,000	-	362,889,241	Research and Innovation
287,020,000	58,000,100	-	577,878,358	Revenue
8,035,000	41,000	750,000	26,410,599	Small Business and Entrepreneurship
98,854,200	-	-	125,104,199	Tourism
5,881,550,500	41,688,000	200,000	6,076,494,999	Training, Colleges and Universities
888,803,000	444,792,400	148,126,900	2,031,416,099	Transportation
71,022,864,500	9,574,553,500	1,619,189,800	89,449,196,288	

TABLE 12 - Operating and Capital: Summary of Total Assets (Voted and Statutory) by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	$	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	3,900,000	-	12,000,000	-	-	15,900,000
Attorney General	761,000	-	-	-	-	761,000
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	22,630,600	-	-	-	22,630,600
Community Safety and Correctional Services	8,000	8,000	-	-	-	16,000
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	1,000	-	127,574,500	-	-	127,575,500
Education	750,000	-	-	-	-	750,000
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	-	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	11,001,000	-	-	-	-	11,001,000
Health and Long-Term Care	-	91,893,500	2,000,000	-	-	93,893,500
Health Promotion	-	500,000	-	-	-	500,000
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	300,000	-	-	300,000
Natural Resources	1,900,000	-	-	26,529,400	-	28,429,400
Northern Development and Mines	2,000	-	20,000,000	467,800,000	-	487,802,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	761,300	-	-	-	-	761,300
Research and Innovation	1,000	2,262,000	6,000,000	-	-	8,263,000
Revenue	2,400,000	2,875,000	-	-	-	5,275,000
Small Business and Entrepreneurship	1,000	-	-	-	-	1,000
Tourism	-	-	-	-	-	-
Training, Colleges and Universities	224,273,800	-	73,500,000	-	-	297,773,800
Transportation	5,000	-	-	1,554,166,500	467,800,000	1,086,371,500
TOTAL	245,765,100	122,269,100	241,374,500	2,048,495,900	467,800,000	2,190,104,600

Formerly Table 3D

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

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